MSUKALIGWA MUNICIPALIT

ANNUAL REPORT

2010 / 2011



MP 302

Acronyms and Abbreviations

PMS

AFS Annual Financial Statements

ASGISA Accelerated and Shared Growth initiative for SA

Broad Based Economic Empowerment

BT Business Trust

CBD Central Business District
CBO Community Based Organisation
CDW Community Development Worker

CFO Chief Financial Officer
CRR Capital Replacement Reserve
DMA Disaster Management Act

DPLG
DPSA
Department of Provincial and Local Government
Department of Public Service and Administration

EPWP Ermelo Business Association
EPWP Expanded Public Works Program

EXCO Executive Committee Free Basic Services

Free Basic Services and Infrastructure
GAAP
General Accepted Accounting Practice

GAMAP General Accepted Municipal Accounting Practice

GFS General Functional Structure

GRAP General Recognised Accounting Practice

HR Human Resources

HRD Human Resource Management

Information and Communication Technology

IDP Integrated Development Plan Independent Electoral Committee IGR Intergovernmental Relations International Standards Organisation

ISRDP Integrated Sustainable Rural Development Programme

Information Technology Infrastructure Library

KPI Key Performance Indicator

Local Government Strategic Agenda

M&E Monitoring and Evaluation
MDB Municipal Demarcation Board
MFMA Municipal Finance Management Act
MIG Municipal Infrastructure Grant
MIS Municipal Information System

MUNICIPAL Municipal Leadership Development Programme
Municipal Management Information System

MOU Memorandum of Understanding Multi-purpose Community Centre

MSA Municipal Systems Act

MSIG Municipal Systems Improvement Grant

MSP
NCOP
National Council of Provinces
NGO
NGO
NQF
NSDP
National Qualifications Framework
NSDP
National Spatial Development Perspective

Occupational Health and Safety

PMDS Performance Management and Development System

Performance Management System

PMU Project Management Unit
PPE PSC Project Steering Committee
REDS Regional Electricity Distributors

SAICA South African Institute of Chartered Accountants South African Local Government Association

SAPS South African Police Services
SAQA South African Qualification Authority
Supply Chain Management

SCM Supply Chain Management
State Information Technology
SLAs Service Level Agreements

SMME Small Medium and Micro Enterprises
SMS Senior Management Services Agency

TAC Technical Advisory Committee WSP Workplace Skills Plan

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Cllr Bongwe, Joseph Sipho Executive Mayor

Foreword by the Executive Mayor

The financial year 2010/2011 has been a year in which national government through COGTA took bold and decisive initiatives to intervene, stabilize and support local government. This comes as a result of key elements of the local government systems showing signs of distress. The state of local government report compiled following assessments jointly conducted across the country between April and August 2009 profiled Msukaligwa Municipality as one of the 58 local municipalities falling in class 3; Second highest performing.

This assessment further demanded that we design our own turnaround strategy. Maintenance master plans, upgrading informal settlements, revenue enhancement, and reduction of electricity and water losses, local economic development and basic service delivery are some of the priorities that are part of Msukaligwa Municipality Turnaround Strategy. We should not lose sight of these priorities if visible, tangible and positive changes are to be felt in all our rural and urban communities.

The appointment of the municipal manager towards the end of the financial year has brought stability in the administration, contributing positively to the realization of the priorities of our turnaround strategy. For the municipality to be efficient, effective, responsive and accountable, political and administrative interface is critical.

The adoption of both the spatial development framework and local development strategy by Council are also positive milestones. This period has also been characterized by communities becoming restless because as a developmental local government we could not realize that consultation and listening to the views of stakeholders are as equally important as the provision of basic services.

The achievement and failures of 2010/2011 must inspire all municipal stakeholders: politicians, administrators, communities to reshape and commit towards increased access to a wide range of basic services and more opportunities in the economy. Let me end by saying that "Local government is everyone's business"



Municipal Manager Dlamini, Thami Bafana Welkom

Foreword by the Municipal Manager

On behalf of the Msukaligwa Local Municipality it is a privilege indeed to give an account to the stakeholders of how far we have come in discharging our mandate. The report reflects mainly on the activities, achievements and challenges of the past financial year 2010/2011. We also take this opportunity to welcome our recently elected Executive Mayor Councillor Sipho Joseph Bongwe and his Council and respectively thank our previous Executive Mayor Councillor Bheki Vilakazi and Council for their service to the municipality during their tenure. It was indeed a pleasure to work with them.

The municipality is not well capitalized and needs to boost its liquidity level .The current pool of liquidity is insufficient hence it poses a challenge for the municipality to eliminate all the backlog pertaining to matters of service delivery.

Liquidity simply means the ability of the municipality to meet its debts as and when they fall due. Failure to do that will result in the total failure of the municipality as it would be forced into liquidation or be placed into administration as purported in the MSA 135.

The challenge of the low level of liquidity emanates from multiple factors such as:

- Non-payment of rates and taxes
- High cost of overheads
- Electricity losses due to illegal connections
- High prevalent rate of unemployment within the municipality which makes it difficult for the consumers to meet their financial obligations
- Non-implementation of the credit control measures
- Increased debtor's days outstanding
- Decreased cashbook balances; and
- Incurred Provision of bad debts which is not in line with the current payments level; etc

Budget drives efficiency in any business and strives to keep the right balance of liquidity. Common sense dictates that if debts are not collected, many businesses will not be in a position to provide the required goods and services nor to honour its obligations. We therefore commit to be living true to the social contract with our people that this municipality delivers for the people, with people and for the people.

In conclusion, I wish to thank the staff members and Council for their guidance and contribution which ensured that Msukaligwa local municipality met its mandate despite budget constraints. I am also indebted to the Mighty Lord, Council and the Executive Mayor for their strategic input, guidance and leadership. It is important that we continue to run an efficient and effective municipality in order to deliver on our mandate. I look forward to the ongoing cooperation with the new Council as we work together to pursue the important principle of working together to do more for our people.



Executive Summary for the Annual Report: 2010/2011 Financial Year

Msukaligwa Municipality Vision

Committed to development and sustainable quality service delivery

Msukaligwa Municipality Mission

It is the Mission of the Municipality to focus on the following aspects in order to achieve its Vision:

- Enhancing community participation to steer development initiatives towards community needs;
- Stimulating local economy to promote economic growth and development;
- Improving service standards through adopting ethos of good governance and measurable service delivery techniques;
- Enhancing effectiveness and efficiency in the utility of available resources;
- Empowering its communities and the vulnerable groups in particular;
- Working in partnership with all its stakeholders;
- Continuously developing its human resources to achieve high standards in service delivery; and
- Setting realistic goals and working hard to achieve them.

Msukaligwa Local Municipality's Corporate Values

The Municipality of Msukaligwa subscribes to the following public ethical values which guides the municipality to operate in a socially acceptable way and adhere to principle of corporate governance:

- Non discrimination
- Non racialism
- Transparency
- Accountability
- Non Sexism
- Democracy
- Honesty
- Service Standards and Redress
- Consultation
- Access
- Information
- Value for money

Performance highlights

An overview of the basic service delivery and financial performance highlights of the institution during the 2010/2011 financial year is presented below:

Free basic services

The Municipality has an Indigent Policy in place. All qualifying indigent households are receiving free basic services. Information with regard to the provision of free basic services is reflected below:

Number of households receiving free basic services	Water – 6kl	Electricity – 50kWh
2010/11		8 677

Electricity

	2008/09	2009/10	2010/11
	Actual	Target	Actual
% of households with access to electricity	100%	100%	100%
Number of RDP houses electrified	418	418	318
Total number of new electricity connections (RDP and other connections)	418 + Conventional	418 + Conventional	318 + Conventional

Water and sanitation

All formal households now have access to a basic level of water supply. The municipality is in process of supplying boreholes and VIP toilets to communities at farms/rural settlements.

Below is the reflection of progress with regard to the provision of water and sanitation services:

Type of service	2009/10 Actual	2010/11 Target	2010/11 Actual	Explanation of variance	
Water (formal)	20590	300	500	Water network extended: New Ermelo	
Water (informal)	78	78	100	Drilling of boreholes	
Number of new water connections	984	Unknown, depends on demand	736		
Sanitation (formal and informal)	984	500	900	Extra funding received	

Refuse removal

94% of Msukaligwa Municipality households now have a basic level of solid waste service. Progress with regard to refuse removal is reflected below:

	2007/08	2008/09	2010/11	Explanation of
% of households (formal) with access to refuse removal service	Actual 94%	Target 100%	Actual 96%	4% backlog from households that do not have access to refuse removal services
% of households (informal) with access to refuse removal service	0	0	399	No refuse removal at informal settlements. However formalized informal settlements now have access to the service
Number of new households provided with access to basic level of solid waste removal	19606	20927	20005	922 (4%) of the total 20927 of the households present a backlog

Housing and land delivery

Performance with regard to housing delivery is reflected below:

	2008/09 Actual	2009/10 Target	2010/11 Actual	Explanation of variance
Number of new low- cost houses built	2380	1508	456 + 318 = 774	1052 + 400 Backlog carried over to 2011/12

Financial sustainability

The Municipality also experienced a surplus/deficit on total revenue and expenditure:

FINANCIAL YEAR [2010/2011]	TARGET	ACTUAL
Revenue	297 874 920	290 448 224
Expenditure	279 171 367	273 952 945
Surplus	18 703 553	16 495 279

The Municipality's improved capital **expenditure** from Grants:

FINANCIAL YEAR	TARGET	ACTUAL	VARIANCE
2010/2011	27 071 000	19 533 473	

More comprehensive performance information is provided in Chapter 2, under the following key performance areas:

- Electricity Backlogs
- Roads Backlogs
- Water Backlogs
- Sanitation Backlog
- Refuse Removal Backlogs
- Building and Zoning Plans

Msukaligwa Municipality 1.6 Overview of the Municipality				
Reporting Level	Detail Detail	Total		
Geography	The Msukaligwa Local Municipality is situated within the Gert Sibande Region within the Mpumalanga Province and is known "as where the Vaal River begins" > Geographical area in square kilometers	6016.5 Km²		
Demographic Data	Msukaligwa Local Municipality has a population of 142 026 thousand and covers an area of 6016. 5 km². The town has a relatively youthful population, with 36% of residents between the ages of 15 and 34 years, indicating that education and job creation require serious attention. Altogether 33% of the population is below the age of 15 years, while 26% is between 35 and 64 years, 4% is 65 years and above			
	Population:			
	Total population	142 026		
		9 129		
	▼ Total number of voters	61 417		
	Aged breakdown:	5 005		
	65 years and over	5 905		
	between 40 and 64 years	28 440		
	between 15 and 39 years 14 years and under	60 189 47 492		
		47 492		
Household Data	Household income:			
Trouserrola Bata		17 851		
	between R2,500 and R3,499 per month	5 512		
	between R1,100 and R2,499 per month	11 564		
	wnder R1,100 per month	5 179		
	Household Types:			
	Total number of formal households	24 330		
	Total number of indigent households	9 129		
	Total number of informal households	3 023		
	Total number of traditional households	3 431		
Socio-economic	The unemployment rate for 2010/2011	11.6%		
trends	The economic growth rate for 2010/2011	2.7%		
	Education			
	Matriculation Certificate or higher qualification [Over 15 Years]	23%		
	Degrees and Higher Qualifications	4.2%		
	Illiterate residence over the age of 15	15%		
Community, Health	Health Facilities			
and Educational	Private Hospitals	1		
facilities	Primary Health Care Clinics	10		
	Mobile Clinics	4		
	Government hospitals	1		
		1		
		3		
	Gynecologist	1		
	Social Workers	12		
	Private Doctors	20		
	Community facilities			
	Police Stations	7		
	Public Sport Facilities	19		
	Public Libraries	6		

1		l 11
	MPCC/TSC	1
		7
	Pension Pay-out Points	9
	,	
	Educational facilities	
	No. of Primary Schools	71
	No. of High School	6
	No. of Combined Schools	12
		10
	No. of Tertiary Education Facilities	0
	No. of FET Colleges	1
	No. of Training Centers/Adult Education	9
		3
		40
Council	Msukaligwa Municipality has 32 Councillors (16 Proportional Representation (PR) Councillors, and 16 Ward Councillors) with the Speaker as the chairperson at the Council meetings. Council sittings are being held on quarterly basis in terms of the Standard Standing Orders unless there is a request for a special Council sitting Meetings Held	11
Executive Mayoral Committee System	Meetings Held The Municipality has an Executive Mayoral Committee system, which consists of the Executive Mayor and four Mayoral committee members. The Mayoral Committee meetings are held	
,	monthly.	
		12
Portfolio Committees	There are five Portfolio committees within the municipality. Each Portfolio Committee is chaired by a Mayoral Committee member. The Portfolio Committee meetings are held every month. Meetings Held	12
Administration	The administration is headed by the Municipal Manager and the following Directorates: Office of the Municipal Manager Corporate services Finance Engineering Services Community Services Public Safety	

The Annual Report sets out the priorities, key achievements and challenges of the Msukaligwa Local municipality in 2010/2011



Msukaligwa Municipality General Information

Grading Of Local Authority

Auditors Bankers

Registered Office

Grade 8

Auditor-General Standard Bank Civic Centre

C/o Kerk and Taute streets

Joubert Park Ermelo

P.O. Box 48 Ermelo 2350

Telephone

Facsimile

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Acting Director Health & Community Services

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Enquiries

Customer Care Centre

Building Plans Electricity Water

Sewerage

Consumers

08611msuka [086 116 7852] (017) 801 3590

(017) 801 3606 (017) 801 3592

(017) 801 3750 (017) 801 3519

Pay points

Civic Centre Thusiville Wesselton

Breyten / Kwazanele Chrissiesmeer / Kwachibikulu

Davel/Kwadela Lothair / Silindile (017) 801 3500 (017) 801 3738

(017) 801 3738 (017) 801 3794

(017) 801 3664 (017) 801 3760 (017) 801 3669



Chapter 2 [Performance Highlights]

- Annual Financial Statements:
 - Qualified AFS 2008/2009 Late Submission end September 2009 due to staff vacancies
 - Unqualified AFS 2009/2010 Submission end August 2010 in line with legislation
- Debtors collection rate:
 - Target 80% Actual 83.7%
- Cash flow:

2008/2009 Negative cashbook balance of R 509 758
 2009/2010 Positive cashbook balance of R 969 327
 2010/2011 Negative cashbook balance of R 13 892 838

Employee related cost:

2008/2009 36.67%2009/2010 34.14%2010/2011 30%

Indigent support:

- Number of registered indigents moved from 8582 to 9129. Although this was below target.
- The asset register was finalised and compliant in terms of GRAP principals with the assistance of Combined Systems Consultants (Part of PWC)
- Budgets were finalised within time limits and tabled in accordance with legislation.
- General Recognised Accounting Practices (GRAP) has been fully implemented and Annual Financial Statements compiled according legislation.
- Migration of the Pre-Paid electricity system throughout Msukaligwa was completed during the year and implemented successfully. Third party vendors were introduced as a priority and successfully implemented in Ermelo, Kwazanele and Lothair [6 Stations]. The rollout of third party vending to other remote areas is the priority for the new financial year.
- The Supply Chain Management system "Intenda" was successfully implemented during the financial year and fully operational from June 2010. The system should enhance procurement procedures and reporting processes.

Outstanding debtors:

- Outstanding debtors increased from R140,408,509 in 2009 to R162,931,938 in 2010. Debt collection were not satisfactory. During the strategic planning process it was concluded that a new strategy should be investigated, hence the option to investigate revenue enhancement and revenue management processes was put out on tender, to also address debt collection processes.
- The negative effect of non-payment did contribute to worsen cash flow figures as at year end.

Revenue from grants versus own revenue:

0	2008/2009	Own revenue	66%	Grants	34%
0	2009/2010	Own revenue	64%	Grants	36%
0	2010/2011	Own revenue	65.93%	Grants	34.07%

Several vacant positions, specifically in senior positions in finance department, impacted negatively on service delivery and all other aspects of performance of the department.

Electricity and water losses:

- Electricity losses (distribution and illegal usage) increased from 34% to 36% in 2010. Distribution losses should not exceed 10%. The project to replace large consumer meters and the upgrading of hot water load control system, as well as revenue management project should assist to address those losses.
- Water losses stayed constant on 19%, due to old infrastructure, but should be decreasing to at least 10%.

DEPARTMENT OF COMMUNITY SERVICES:

- The following paragraphs reflects the successes and challenges that occurred during the financial year 2009 and 2010 under the Department of Community Services which consist of 05 sections, namely; Housing, Sports, Libraries, Waste, Parks and Cemeteries.
- Successes
- Housing

Premier's Service Excellence and Youth Awards

 The section received a bronze awards in recognition of housing project in Msukaligwa in respect of complying with the Batho Pele Principle.

Breyten Extension 04

 Erven boundaries/ pegs for 54 Stands were identified for the relocation of households that were occupying stands that are meant for the claimants of Breyten Extension 04.

Title Deeds: Wesselton Extension 05

 A function whereby His Excellence, the Executive Mayor, Councilor B.M. Vilakazi, handed over title deeds was convened at the Wesselton Community Hall in October 2010.

Data-base (Waiting list)

 A computerized housing waiting list data base that would be linked to the National data base has been developed and capturing of application forms to the system is currently in process.

Sports

Basket and Volley ball courts

o The basket and volley courts at Wesselton were renovated, upgraded and fenced.

Games

Events that include local Mayoral games, District Mayoral games and National games for the partially impaired are part of the success stories.

🕷 Libraries

Building of new library in Silindile

- New library was established in Silindile and it is fully operating
- Procurement of IT equipments for all 8 Libraries
- Launch of Provincial World Book Activities in April 2011.

Computers and accessories

o Computers and accessories were acquired and installed in all 08 libraries within the municipality. Expansion and additional

equipment are being implemented as phase 2 is coming to a close.

Waste

Land fill sites

Permits for land in respect of Ermelo Regional Site and Breyten land fill sites were obtained from the Department of environmental Affairs.

Parks and Cemeteries

Cemeteries at Chrissiesmeer, Kwa-Zanele, Lothair and Phumula were secured with palisade fencing to prevent unauthorized entrance especially by stray animal and to bring back dignity.

Challenges

The following housing projects are still not completed as yet;

- Wesselton extension 05
- Wesselton extension 07
- Ermelo extension 32
- Ermelo extension 34
- *It is important to note that these projects are under the management of the Provincial Department of Human Settlements and the Municipality only plays an oversight role.
- Land for sustainable human settlements
- Acquired 350 hectares of land from the Department of Human Settlement.

Budgetary constraints

- Lack of enough capital to fund some of the projects is a cause for concern.
 - Shortage of staff
- Lack of enough personnel to implement some of the tasks.

DEPARTMENT OF ENGENEERING SERVICES

The following pointers reflects the successes and challenges that occurred during the financial year 2009/10 under Engineering Services which consist of 05 sections, namely; Project Management Unit, Roads, Building Maintenance, Electricity, Water and Sanitation.

Successes

PROJECT MANAGEMENT UNIT

The following projects were implemented:

- Installation of VIP Toilets in Msukaligwa
- Construction of Manana road: Planning and design only
- Drilling of boreholes
- Concrete Palisades Fencing Public facility
- Extension of water reticulation in New Ermelo
- Installation of street lights in Msukaligwa
- o Construction and repair of roads at in Wesselton extension 5.
- Upgrade of purification plant in Msukaligwa
- Refurbish and upgrade of sewerage treatment plant and sewer network at Davel

ROADS

The following roads were upgraded from gravel to tar and or paved

- o 0,64 km in Davel: GSDM funds
- o 0,36km in Breyten: KwaZanele
- o 0,30km in Chrissiesmeer: Isidingo / Kwachibikulu link
- o 0.46km in Cassimpark
- o 0,72 km in Sheepmoor
- 0,2 km Entrance road to Ext 5 from Oosthuize street
- 1,0 km upgrade road in Sheepmoor

9

ELECRITICITY

Installation of SCADA system as per condition of license and electrification of houses at Wesselton Extension 4 and Silindile.

Water and Sanitation

- 94 % of households have access to basic water and 90% of faults reported were attended to within 36 hours.
- Challenges
- Late appointment of service providers
- Unavailability of funds to counter fund projects
- Old and outdated equipment
- Old fleet
- Long turnaround time from Supply Chain;
- Infrastructure on RDP houses development not up to standard and causing problems during maintenance
- Shortage of staff

DEPARTMENT OF ENGENEERING SERVICES

The following pointers reflects the successes and challenges that occurred during the financial year 2009/10 under Engineering Services which consist of 05 sections, namely; Project Management Unit, Roads, Building Maintenance, Electricity, Water and Sanitation.

Successes

PROJECT MANAGEMENT UNIT

- The following projects were implemented:
- Concrete palisade fencing of reservoirs and cemeteries in Msukaligwa
- Re-gravel of roads in Lothair
- Installation of street lights in Msukaligwa
- Installation of VIP toilets in Msukaligwa farm areas
- Upgrade of sports facility and tennis court
- Rebuilding of gravel road in Amsterdam weg.

ROADS

- The following roads were upgraded from gravel to tar and or paved
- 1,1 km in Amsterdam road through MIG funding
- 0,6 km in Phosa village through MIG funding
- 0,9 km in Kwadela through the Gert Sibande District Municipality
- 1,6 km in Sheepmoor through Provincial Government

ELECRITICITY

Installation of SCADA system as per condition of license and electrification of houses at Wesselton Extension 4 and Silindile.

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- Old fleet
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- Infrastructure on RDP houses development not up to standard and causing problems during maintenance
- Shortage of staff

DEPARTMENT OF CORPORATE SERVICES

Total staff complement by end of June 2010 was **538**. Through the approved and submitted WSP/ATR that was submitted to Council and the LGSETA, 83 employees were subjected to accredited training and development interventions out of the 430 that was planned to receive training.

Successes

- Upgrading of the Conference System at the Council Chamber
- Flooring of the registry/ records as per NARSA requirements

- Renovation of Kwa-Zanele Community Hall
- Challenges
- Non sitting of some Departmental Health and Safety Committees.
- Emergency Drill not held especially, at the Civic Centre.
- Poor Maintenance of workplaces resulting in unsafe conditions.
- Shortage of staff

DEPARTMENT OF PUBLIC SAFETY

- **UICENSING SECTION:**
- Fencing of Ermelo DLTC testing yard
- Appointment of management representative.

DISASTER SECTION:

Appointment of five(5) permanent Control Room Operators.

FIRE SECTION:

Staff complement hired in Breyten

TRAFFIC SECTION:

The whole section is understaffed.

Msukaligwa	a Municipality	
Performand	ce Highlights	
Reporting Level	Detail	Total
2.1	Number of households electrified during the financial year	418
2.2	Number of new households provided with water during the financial year	154
2.3	Number of new houses build in the municipality during the financial year	2 818
2.4	% Increase of outstanding debtors	16.04%
2.5	Backlogs in service delivery [See next page]	
2.6	Time taken to approve zoning and building plans during the financial year [Next Page]	

	30 June 200	9		30 June 20 ⁻	10		30 June 201	1	
	Required	Budgeted	Actual	Required	Budgeted	Actual	Required	Budgeted	Actual
Backlogs to be eliminated (Number of Households not receiving minimum standard of service)	1 318	988	865	1500	0	0	800	318	318
Backlogs to be eliminated (Percentage households dentified as backlogs / Total households in municipality)	5,5%	4.1%	3.6%	0	0	0	0	0	0
Spending on new infrastructure to eliminate packlogs.(Rand '000)	5 272 000	3 920 600	3 460 000	0	0	0	5,84 mil	2,1 mil	2,1 mil
Spending on renewal of existing infrastructure to eliminate backlogs (Rand '000)	0	0	0	0	0	0	0	0	0
otal spending to eliminate backlogs. (Rand '000)	5 272 000	3 920 600	3 460 000	0	0	0	0	0	0
Spending on maintenance to ensure no new backlogs created (Rand '000)			2 608 556						

	30 June 2009			30 June 2010			30 June 2011			
	Required	Budgeted	Actual	Required	Budgeted	Actual	Required	Budgeted	Actual	
Backlogs to be eliminated (Number of Km's not receiving minimum standard of service)	41	0	0				0	0	0	
Backlogs to be eliminated: Tar roads (Percentage Km's identified as backlogs / Total Km's in municipality)	10.7%	1%	1%	9,7%	1,3%	1,3%	8,4	1%	0,76%	
Backlogs to be eliminated: Gravel roads (Percentage Km's identified as backlogs / Total Km's in municipality)	16%	1%	1%	15%	1.6%	1,6%	13,4	0	0	
Spending on new infrastructure to eliminate backlogs.(Rand '000)	1 064	1 064	1 064	R6 605	R6 605	R6 605	R15 000	R15 000	R11 500	

2.3 Water Backlogs									
	30 June 2009			30 June 2010			30 June 2011		
	Required	Budgeted	Actual	Required	Budgeted	Actual	Required	Budgeted	Actual
Backlogs to be eliminated (Number of Households not receiving minimum standard of service)	2979	60	60	2919	78	78	2841	378	600
Backlogs to be eliminated (Percentage households identified as backlogs / Total households in municipality)	7.52%	2.01%	2.01%	7,37%	2,67%	2,67%	7.33%	0.98%	1.55%
Spending on new infrastructure to eliminate backlogs.(Rand '000)	10 209	10 209	10 209	4 429	4 429	4 429	1 701	2 700	2 700
Spending on renewal of existing infrastructure to eliminate backlogs (Rand '000)	3 500	3 500	3 500	7 342	7 342	7 342	4 616	4 616	3 500
Total spending to eliminate backlogs. (Rand '000)	13 709	13 709	13 709	11 771	11 771	11 771	6 317	7 316	6 200
Spending on maintenance to ensure no new backlogs created (Rand '000)	1 237	1 275	1 237	1 537	1 558	1 537	1 500	1 232	1 307

2.4 Sanitation Backlogs									
	30 June 2009			30 June 2010			30 June 2011		
	Required	Budgeted	Actual	Required	Budgeted	Actual	Required	Budgeted	Actual
Backlogs to be eliminated (Number of Households not receiving minimum standard of service)	5 310	268	268	5 042	500	500	4542	500	900
Backlogs to be eliminated (Percentage households identified as backlogs / Total households in municipality)	13.4%	5%	5%	12,73%	9,92%	9,92%	11.7%	1.29%	2.32%
Spending on new infrastructure to eliminate backlogs.(Rand '000)	4 250	4 250	4 250	8 600	8 600	8 600	3 034	5 462	5 462
Spending on renewal of existing infrastructure to eliminate backlogs (Rand '000)	13 100	13 100	13 100	4 800	4 800	4 800	6 300	6 300	6 300
Total spending to eliminate backlogs. (Rand '000)	3 908	3 908	3 908	13 400	13 400	13 400	9 334	11 762	11 762
Spending on maintenance to ensure no new backlogs created (Rand '000)	511	558	511	550	611	550	900	706	872

2.5 Refuse Removal Backlogs											
	30 June 20	008		30 June 20	009		30 June 2010				
	Required	Budgeted	Actual	Required	Budgeted	Actual	Required	Budgeted	Actual		
Backlogs to be eliminated (Number of Households not receiving minimum standard of service)	1 276	0.00	0.00	1 682	0.00	0.00	1 982	0.00	0.00		
Backlogs to be eliminated (Percentage households identified as backlogs / Total households in municipality)	0.00%	0.00%	0.00%	15%	0.00%	0.00%	15%	0.00%	0.00%		
Spending on new infrastructure to eliminate backlogs.(Rand '000)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		

Spending on renewal of existing infrastructure to eliminate backlogs (Rand '000)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total spending to eliminate backlogs. (Rand '000)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Spending on maintenance to ensure no new backlogs created (Rand '000)	0.00	14 276 516	14 204 739	0.00	0.00	0.00	0.00	0.00	0.00

2.6 Building and zoning	plans			
Applications outstanding 1 July 2009	Category	Number of new applications received 2009/2010	Total value of applications received Rand	Applications outstanding 30 June 2010
0	Residential new	134	111,252,520	0
0	Residential additions	64	22,985,152	0
0	Commercial	1	2,388,000	0
0	Business	8	22,060,920	0
0	Re-Zoning	41		0
0	Sub Divisions and Consolidations	23		0
0	New Township Extensions	7	210,000,000	0
0	Educational Facility	5	7,394,800	0
0	New Residential Flats	14	93,838,840	0

2.7 Service Delivery Budget Implementation Planning

2.7.1 Annual Capital Performance

2.7.1.1 GERT SIBANDE DISTRICT MUNICIPALITY (GSDM) CAPITAL FOR 2010/2011

۷.1.	III OLIVI	SIDAINDL	DISTRICT WUNICIPALITY	OODIVI) CAI	IIAL I ON Z	010/2011				
NO	SECTION	IDP NO	PROJECT DESCRIPTION	QUANTITY	WHERE	PRIORITY	BUDGET 2010/2011	ACTUAL FOR QUATER 4	PLANNED FOR 2010/2011	ACTUAL FOR 2010/2011
1	Water	EWNN 13	Water Network – Replace +- 90 km AC pipes with UPVC pipes	1	Cassimpark	1	2 000 000	R1 796 265	2 000 000	R1 796 265
2	Water	EWN 1	Boreholes and hand pumps to be installed on rural farms		Rural	1	1 000 000	R969 842	1 000 000	R969 842
3	Sewer	ESNN 14	Installation of VIP'S in rural areas		Rural	1	2 000 000	R1 969 842	2 000 000	R1 969 842
4	Roads	ER 81	Provide internal roads and storm water drainage systems: Sheepmoor roads	1	Sheepmoor	1	3 000 000	R1 909 732	3 000 000	R1 909 732
5	Roads	ER 82	Provide internal roads and storm water drainage systems: Davel roads	1	Davel	1	3 000 000	R2 973 030	3 000 000	R2 973 030
6	Roads	ER 84	Provide internal roads and storm water drainage systems: Breyten	1	KwaZanele	1	3 000 000	R2 571 170	3 000 000	R2 571 170
7	Sewer	ESNN	Ermelo Sewer Treatment Plant	1	Ermelo	1	4 000 000	R3 715 246	4 000 000	R3 715 246
				1	TOTAL GSD	M CAPITAL	18 000 000	-	18 000 000	R16 591 359

2.7.1	.2 MUNIC	CIPAL INF	RASTRUCTURE GRANT (MIG) CAPITAL FOR	R 2010/2011											
Number	SECTION	IDP NO	PROJECT DESCRIPTION	WHERE	BUDGET 2010/2011	PLANNED FOR QUARTER 1	ACTUAL FOR QUARTER 1	PLANNED FOR QUARTER 2	ACTUAL FOR QUARTER 2	PLANNED FOR QUARTER 3	ACTUAL FOR QUARTER 3	PLANNED FOR QUARTER 4	ACTUAL FOR QUARTER 4	PLANNED FOR 2010/2011	ACTUAL FOR 2010/2011
1	Sanitati on	ESNN 14	Installation of VIP toilets in Msukaligwa farm areas	Msukaligwa	5 426 560	Consultancy appoint	Evaluate and adjudicate	50% constr	276 toilets	90% completed	45 % completed	100 % completed	4 612 276	5 426 560	4 612 276
2	Water	EWN 07	Drilling of boreholes in Msukaligwa farm areas	Msukaligwa	2 000 000	Drill 10 boreholes	Plan, design, appoint	Drill 25	12 Drilled	Not applicable	Await equipment	Not applicable	Await equipment	2 000 000	1 026 652
3	Road	ER 95	Construction of Manana Road	Wesselton	1 500 000	Consultan cy appoint	Appointed	Design and tender	Designed	Await advert	Not applicable	Awaits advert	Not applicable	1 500 000	108 257
4	Roads	ER 95	Construct and repair of roads in Wesselton Ext 5	Wesselton	2 500 000	Consultan cy appoint	Plan, design, appoint	60 % complete	30 % complete	100 % complete	45 % complete	100 % complete	75 % complete	1 500 000	1 396 848
5	Public Facility	EWP1, EB08, EB10(b) CHP140	Concrete palisade fencing of reservoirs and cemeteries in Msukaligwa	Msukaligwa	2 000 000	Consultan cy appoint	Appointed	50 % complete	50 % complete d	100 % complete d	100 % complete d	0	0	2 000 000	1 924 320
6	Water	EWNN 41	Extension of water reticulation New Ermelo	New Ermelo	2 748 370	Plan & design. Land transfer	As planned	Land transfer	Advertise for construction	20 % complete	Await adjudication	60 % complete	25 % complete	2 748 370	770 304
7	Electric ity	EE 005, EE 006, EE 010, EE 115, EE 122	Installation of street lights in Msukaligwa	Msukaligwa	2 000 000	Plan and design	As planned	Appointment contractor	20 % completed	Construction	100 % Completed	Construction completed	100 % completed	2 000 000	1 827 298

8	Water	EWP 7, EWNN 09	Upgrade purification plant Msukaligwa	Wesselton	4 616 320	Plan and design, Consultancy	As planned	Appoint contractor	20 % completed		35 % completed		55 % completed	4 616 320	4 967 428
9	Sanitati on	ESNN 09	Refurbish and upgrade of sewer treatment plant and sewer network at Davel	Kwadela	3 500 000	Plan and design, Consultancy	Stopped: Counter funding needed for elect & mechanical	Construction , 50 % complete	Re-advertise for civil works only	Completed	Establishment, waiting for Water Affairs	Completed	20% completed	3 5000 000	1 079 382
			TOTAL	MIG CAPITAL	26 291 250									26 291 250	15 848 885
	5% ALLOCATION FOR PMU UNIT TO OPERATIONAL BUDGET				1 383 750	945 937	235 451	345 937	235 450	345 937	233 262	345 938	251 479	1 383 750	955 643
			TOTAL	MIG CAPITAL	24 976 688	7 719 638	960 819	7 824 088	6 965 206	6 212 638	3 951 902	3 014 638	5 576 152	24 771 000	

2.7.1	.3 INTEG	RATED N	IATIONAL ELECTRIFICATION PROGRAMME GR	ANT (INEPG) (CAPITAL	FOR 20	010/2011								
Number	SECTION	IDP NO	PROJECT DESCRIPTION	WHERE	BUDGET 2010/2011	PLANNED FOR QUARTER 1	ACTUAL FOR QUARTER 1	PLANNED FOR QUARTER 2	ACTUAL FOR QUARTER 2	PLANNED FOR QUARTER 3	ACTUAL FOR QUARTER 3	PLANNED FOR QUARTER 4	ACTUAL FOR QUARTER 4	PLANNED FOR 2010/2011	ACTUAL FOR 2010/2011
3	Electricit y	EE 58	Electrification of 58 stands Silindile – phase 3	Silindile Ext 2	378 000	94 500	16 560	94 500	129 960	94 500	30 600	94 500	113 940	378 000	291 060
4	Electricit y	EE 061	Electrification of 500 stands Ermelo Ext. 33 Phase 1 – 260 units	Ermelo Ext 33	1 722 000	430 500	75 440	430 500	592 040	430 500	139 400	430 500	519 060	1 722 000	1 325 940
			ТОТА	L INEP GRANT	2 100 000	525 000	92 000	525 000	722 000	525 000	170 000	525 000	633 000	2 100 000	1 617 000

2.7.1	.4 CAPITAL	BUDGET (OWN FUNDS 2010/2011													
Number	SECTION	IDP NO	PROJECT DESCRIPTION	QUANTITY	WHERE	BUDGET 2009/2010	PLANNED FOR QUARTER 1	ACTUAL FOR QUARTER 1	PLANNED FOR QUARTER 2	ACTUAL FOR QUARTER 2	PLANNED FOR QUARTER 3	ACTUAL FOR QUARTER 3	PLANNED FOR QUARTER 4	ACTUAL FOR QUARTER 4	PLANNED FOR 2010/2011	ACTUAL FOR 2011/2011
2.7.1	.4.1 TOWN	ENGINEE	R													
1	Sanitation	ESNN 18	Installation of sewer line at Erf 3596 and Thambo Ville, Wesselton	2	Wesselton	250 000									250 000	
3	Water	EWN 12	Purchase of machinery and equipment – Trailer Unit complete with generator, floodlights and power tools	1	Msukaligwa	120 000	0	0	0	0	0	0	0	0	120 000	0
4	Water	EWNN 42	Installation of water line at Erf 3596, Wesselton	98	Msukaligwa	50 000	0	0	0	0	0	0	0	0	50 000	0
	TOWN ENGIN					420 000	0	0	0	0	0	0	0	0	420 000	0

				CAPITAL	. BUDGET OW	/N FUND	S 2010/2	2011								
Number	SECTION	IDP NO	PROJECT DESCRIPTION	QUANTITY	WHERE	BUDGET 2009/2010	PLANNED FOR QUARTER 1	ACTUAL FOR QUARTER 1	PLANNED FOR QUARTER 2	ACTUAL FOR QUARTER 2	PLANNED FOR QUARTER 3	ACTUAL FOR QUARTER 3	PLANNED FOR QUARTER 4	ACTUAL FOR QUARTER 4	PLANNED FOR 2010/2011	ACTUAL FOR 2010/2011
2.7.1	2.7.1.4.2 PUBLIC SAFETY															
1	Licensing	PS 80	Fencing DLTC at Ermelo	1	Ermelo	110 000	27 500	0	27 500	095 86	27 500	0	27 500	0	110 000	98 260
				LIC SAFETY	110 000	27 500	0	27 500	098 86	27 500	0	27 500	0	110 000	98 560	

				CAPITAL	. BUDGET OW	/N FUND	S 2010/	2011								
Number	SECTION	IDP NO	PROJECT DESCRIPTION	QUANTITY	WHERE	BUDGET 2010/2011	PLANNED FOR QUARTER 1	ACTUAL FOR QUARTER 1	PLANNED FOR QUARTER 2	ACTUAL FOR QUARTER 2	PLANNED FOR QUARTER 3	ACTUAL FOR QUARTER 3	PLANNED FOR QUARTER 4	ACTUAL FOR QUARTER 4	PLANNED FOR 2010/2011	ACTUAL FOR 2010/2011
2.7.1	.4.3 COMN	MUNITY SEI	RVICES													
1	Housing	CHH 151	Construction of Public Toilets	4	Wesselton	20 000	2000	0	5000	0	2000	0	2000	16 315.79	20 000	16 315.79
2	Parks	CHP 145	Extended Hedges trimmer	1	All wards	4 400	1100	0	1100	3606.22	1100	386.23	1100	0	4 400	3992.45
3	Parks	CHP 46	Purchase of 12 bush cutters	12	All wards	18 200	4550	0	4550	15455.26	4550	1655.26	4550	0	18 200	17110.52
4	Parks	CHP 56	Purchase of 2 Pole Pruner Saws	1	All wards	7 400	1850	0	1850	6697.28	1850	717.28	1850	0	7 400	7414.56
5	Waste Man.	CHW 67	Purchase of Refuse Containers (Skip 1.1m3)	14	All wards	30 000	0	0	0	0	0	0	0	0	30 000	0
6	Sports	CHR 14	Purchase of 5 bush cutters	1	All wards	2 750	0	0	0	0	0	0	0	0	2 750	0

7	Sports	CHR 26	Plastic chairs	0	All wards	4 000	66.666	0	66.666	0	66.666	0	1000.03	0	4 000	0
8	Sports	CHR 27	Bush Cutter	1	Ermelo	2 000	0	0	0	0	0	0	0	0	2 000	0
9	Sports	CHR 28	Procurement of fertilizer	1	All wards	3 000	0	0	0	0	0	0	0	0	3 000	0
10	Sports	CHR 29	Purchase of Boom sprayer	1	All wards	8 250	0	0	0	0	0	0	0	0	8 250	0
11	Library	CM 85	Office furniture & Equipment for Libraries		All Wards	20 000	0	0	0	0	0	0	0	0	20 000	0
	COMMUNITY SERVIC						0	0	0	0	0	0	0	0	120 000	0

				CAPITAL	. BUDGET OW	N FUND	S 2010/	2011								
Number	SECTION	IDP NO	PROJECT DESCRIPTION	QUANTITY	WHERE	BUDGET 2009/2010	PLANNED FOR QUARTER 1	ACTUAL FOR QUARTER 1	PLANNED FOR QUARTER 2	ACTUAL FOR QUARTER 2	PLANNED FOR QUARTER 3	ACTUAL FOR QUARTER 3	PLANNED FOR QUARTER 4	ACTUAL FOR QUARTER 4	PLANNED FOR 2010/2011	ACTUAL FOR 2010/2011
2.7.1	.4.4 CORP	ORATE SE	RVICES													
1	Corporate Services	CM 52	Purchase of Furniture, equipment & machinery in all admin unit halls & offices		All	20 000	0	0	0	0	0	0	0	0	20 000	0
2	Corporate Services	CM 90	Development of Personal Development Plans and Career parthing	1	All	200 000	0	0	0	0	0	0	0	0	200 000	0
3	Corporate Services	CM 126	Renovation of Municipal Building (front of House establishment, access control, Conference room)	1	Ermelo	100 000	0	0	0		0	0	0	0	100 000	0
		E SERVICES	350 000	0	0	0	0	0	0	0	0	350 000	0			

				CAPITAL	BUDGET OW	N FUND	S 2010/	2011								
Number	SECTION	IDP NO	PROJECT DESCRIPTION	QUANTITY	WHERE	BUDGET 2009/2010	PLANNED FOR QUARTER 1	ACTUAL FOR QUARTER 1	PLANNED FOR QUARTER 2	ACTUAL FOR QUARTER 2	PLANNED FOR QUARTER 3	ACTUAL FOR QUARTER 3	PLANNED FOR QUARTER 4	ACTUAL FOR QUARTER 4	PLANNED FOR 2010/2011	ACTUAL FOR 2010/2011
2.7.1	.4.5 MUNI (CIPAL MAN	IAGER													
1	Municipal Manager	MM 3	Replacement of safe in the Office of the Municipal manager	1	Ermelo	15 000	3 750.00	0	3 750.00	0	3 750.00	0	3 750.00	0	15 000	0
1	Town Services	MM 5	Upgrading of computers Town Services	2	Ermelo	35 000	8 749.98	0	8 749.98	0	8 749.98	0	8 750.06	0	35 000	0
	MUNICIPAL MANAGER						12 499.98	0	12 499.98	0	12 499.98	0	12 500.06	0	50 000	0

				CAPITAL	. BUDGET OW	N FUND	S 2010/2	2011								
Number	SECTION	IDP NO	PROJECT DESCRIPTION	QUANTITY	WHERE	BUDGET 2009/2010	PLANNED FOR QUARTER 1	ACTUAL FOR QUARTER 1	PLANNED FOR QUARTER 2	ACTUAL FOR QUARTER 2	PLANNED FOR QUARTER 3	ACTUAL FOR QUARTER 3	PLANNED FOR QUARTER 4	ACTUAL FOR QUARTER 4	PLANNED FOR 2010/2011	ACTUAL FOR 20102011
2.7.1	.4.6 FINAN	ICE														
1	Finance	F 6	Office furniture & Equipment – new staff		Msukaligwa	50 000	12 499.98	0	12 499.98	0	12 499.98	30 164.30	12 500.06	10 616.04	50 000	40 780.34
					FINANCE	50 000	12 499.98	0	12 499.98	0	12 499.98	30 164.30	12 500.06	10 616.04	20 000	40 780.34
	GRA	ND TOTA	AL OWN CAPITAL FUNDS					0	0	0	0	0	0	0	0	0

2.7.1.5 ALLOCATIO	NS FROM	FUNDS BORROWED	PER VEHICLES PURCHA	SES									
PROJECT DESCRIPTION	QUANTITY	SECTION	BUDGET 2010/2011	PLANNED FOR QUARTER 1	ACTUAL FOR QUARTER 1	PLANNED FOR QUARTER 2	ACTUAL FOR QUARTER 2	PLANNED FOR QUARTER 3	ACTUAL FOR QUARTER 3	PLANNED FOR QUARTER 4	ACTUAL FOR QUARTER 4	PLANNED FOR 2010/2011	ACTUAL FOR 2010/2011
Major Fire Pumper	1	Fire & Rescue Services	2 800 000	0	0	2 800 000	0	0	3 283 000	0	0	2 800 000	3 283 000
TOTAL AMOUNT FROM FO	JNDS BORRO	WED FOR VEHICLES	2 800 000	0	0	2 800 000	0	0	3 283 000	0	0	2 800 000	3 283 000

2.7.2 **Annual Operational Performance**

2.7.2.1 SUMMARY OF COMMUNITY SERVICES BUDGET FOR: 2009/2010

ANNEXURE B5

	ADJUSTED BUDGET 2010/2011	TOTAL ACTUAL 2010/2011
EXPENDITURE		
EMPLOYEE/COUNCILLORS RELATED COST EMPLOYEE SALARIES AND ALLOWANCES	18 556 760.00	17 369 472.41
EMPLOYEE SOCIAL CONTRIBUTIONS	3 792 481.00	3 770 879.77
RENUMERATION OF COUNCILLORS	0	0
OTAL EMPLOYEE/COUNCILLORS RELATED COST	22 349 241.00	21 140 352.18
ENERAL EXPENDITURE	0.050.475.00	7.440.000.07
GENERAL EXPEND - DEPARTMENTS-14	8 656 475.00	7 146 369.37
GENERAL EXPEND - FIN SERVICES GENERAL EXPEND - BULK PURCHASE	113 470.00	45189.85
PURCHASE OF ELECTRICITY	0	0
PURCHASE OF WATER	0	0
GENERAL EXPEND - CONTRACTED SERVICES	363 960.00	231 953.20
LOSS ON THE SALE OF ASSETS	0	231 333.20
COLLECTION COST	0	0
OTAL GENERAL EXPENDITURE	9 133 905.00	7 423 512.42
THE GENERALE EXITENSIONE	0 100 000100	1 TEO VIETE
PAIR AND MAINTENANCE	1 652 525.00	1 068 850.18
TER-DEPARTMENTAL CHARGES	1 672 120.00	1 438 178.08
EPRECIATION	1 736 633.00	2 500 069.37
		2 333 300101
ONTRIBUTIONS TO PROVISIONS		
CONTR - PROVISION FOR BAD DEBTS	1 190 580.00	0
CONTR - PROVISION FOR LEAVE	0	0
OTHER - PROVISIONS	0	0

TOTAL CONTRIBUTIONS TO PROVISIONS	1 190 580.00	0	
CONTRIBUTIONS FROM PROVISIONS			
CONTR - PROVISION FOR BAD DEBTS	0	0	
CONTR - PROVISION FOR LEAVE	0	0	
TOTAL CONTRIBUTIONS FROM PROVISIONS	0	0	
TOTAL EXPENDITURE (GROSS)	37 735 004.00	33 570 962.23	88.96%
LESS: AMOUNTS CHARGED OUT	6 410	0	0.00%
TOTAL EXPENDITURE (NETT)	37 728 594.00	33 570 962.23	88.98%
INCOME.			
INCOME			
USER/LEVIED CHARGES			
ASSESSMENT	0	0	
REFUSE REMOVAL	-1 410 000.00	-14 826 708.59	102.89%
SELLING OF ELECTRICITY	0	0	
SELLING OF PRE-PAID ELECTRICITY SELLING OF WATER	0	0	
SEWERAGE FEES	0	0	
TOTAL USER/LEVIED CHARGES	-1 410 000.00	-14 826 708.59	
TOTAL GOLIVILLY GHANGES	-1 410 000.00	-14 020 100.03	
TOTAL TARIFF CHARGES LEVIED	0	0	
TARRIF CHARGES OTHER	-346 700.00	-323 274.67	94.10%
COVERNMENT OR AND CURCINICS	Г	2 202 205 26	
GOVERNMENT GRANT AND SUBSIDIES		-3 393 265.96	
FINES	-585.00	0	0.00%
INTEREST	0	0	
RENT FACILITIES AND EQUIPMENT	-1 155 071.00	-1 151 790.34	99.71%
LICENSES AND PERMITS	0	0	
		V	
AGENCY SERVICES	0	0	
PROFIT SALE OF ASSETS	-3 714 615.00	-1 464 719.38	39.43%
I and the second			

OTHER INCOME	-151 229.00	-35 835.41	23.69%
SUB-TOTAL OPERATING INCOME GENERATED	-19 778 200.00	-21 198 594.35	107.18%
LESS: INCOME FOREGONE	0	0	
		04 400 504 05	407.400/
TOTAL DIRECT OPERATING INCOME GENERATED	-19 778 200.00	-21 198 594.35	107.18%
INTERNAL TRANSFERS	-193 550.00	-230 301.60	118.98%
TOTAL OPERATING INCOME	-19 971 750.00	-21 428 895.95	107.29%
TOTAL OPERATING SURPLUS / (DEFICIT)	17 756 844.00	12 142 066.28	68.37%
LESS TRANS FROM NDR TO OFFSET DEPRECIATION	0	0	
TOTAL OPERATING SURPLUS / (DEFICIT)	17 756 844.00	12 142 066.28	68.37%

DIRECTOR COMMUNITY SERVICES

2.7.2.2 SUMMARY OF CORPORATE SERVICES BUDGET FOR: 2010/2011			
			ANNEXURE B
	ADJUSTED BUDGET 2010/2011	TOTAL ACTUAL 2010/2011	
EVDENDITUDE			
EXPENDITURE			
EMPLOYEE/COUNCILLORS RELATED COST			
EMPLOYEE SALARIES AND ALLOWANCES	12 607 061.00	10 443 601.14	83.83%
EMPLOYEE SOCIAL CONTRIBUTIONS	3 671 320.00	3 390 694.15	92.35%
RENUMERATION OF COUNCILLORS	0	0	
TOTAL EMPLOYEE/COUNCILLORS RELATED COST	16 278 381.00	13 834 295.29	84.98%
GENERAL EXPENDITURE			
GENERAL EXPENDITORE GENERAL EXPEND - DEPARTMENTS	5 923 125.00	4 028 773.64	68.01%
GENERAL EXPEND - FIN SERVICES	1 379 925.00	1 032 766.83	74.84%
GENERAL EXPEND - BULK PURCHASE	0	0	14.5470
PURCHASE OF ELECTRICITY	0	0	
PURCHASE OF WATER	0	0	
GENERAL EXPEND - CONTRACTED SERVICES	6 967 994.00	6 508 864.16	93.41%
LOSS ON THE SALE OF ASSETS	0	0	
COLLECTION COST	0	0	
TOTAL GENERAL EXPENDITURE	14 271 044.00	11 570 404.63	81.07%
REPAIR AND MAINTENANCE	77 976.00	54 056.32	69.32%
INTER-DEPARTMENTAL CHARGES	1 687 750.00	862 539.10	51.10%
DEPRECIATION	1 871 565.00	1 988 434.54	106.24%
DEI REGIATION	1 07 1 303.00	1 300 434.34	100.24 /0
CONTRIBUTIONS TO PROVISIONS			
CONTR - PROVISION FOR BAD DEBTS	0	0	
CONTR - PROVISION FOR LEAVE	3 000 000.00	0	
OTHER - PROVISIONS	30 000 000.00	2 221 100.64	74.03%
TOTAL CONTRIBUTIONS TO PROVISIONS	6 000 000.00	2 221 100.64	37.01%
CONTRIBUTIONS FROM PROVISIONS			
CONTR - PROVISION FOR LEAVE	3 000 000.00	0	
CONTR - PROVISION FOR PENSION	1 333 145.00	0	
TOTAL CONTRIBUTIONS FROM PROVISIONS	4 333 145.00	0	

TOTAL EXPENDITURE (GROSS)	44 519 861.00	30 530 830.52	68.57%
LESS: AMOUNTS CHARGED OUT	2 023 295.00	2 023 295.00	100%
TOTAL EXPENDITURE (NETT)	42 496 566.00	28 507 535.52	67.08%
INCOME			
USER/LEVIED CHARGES			
ASSESSMENT PERMOVAL	0	0	
REFUSE REMOVAL SELLING OF ELECTRICITY	0	0	
SELLING OF PRE-PAID ELECTRICITY	0	0	
SELLING OF WATER	0	0	
SEWERAGE FEES TOTAL USER/LEVIED CHARGES	0	0	
TOTAL OSLIVLLY CHARGES	0	U	
TOTAL TARIFF CHARGES LEVIED	0	0	
TARRIF CHARGES OTHER	0	826 995.20	
GOVERNMENT GRANT AND SUBSIDIES	-1 500 000.00	-333 156.97	22.21%
FINES	0	0	
INTEREST	0	0	
RENT FACILITIES AND EQUIPMENT	-135 100.00	-140 540.21	104.02%
LICENSES AND PERMITS	0	0	
AGENCY SERVICES	0	0	
PROFIT SALE OF ASSETS	0	0	
OTHER INCOME	-31 710.00	-43 875.41	138.36%
SUB-TOTAL OPERATING INCOME GENERATED	-1 666 810.00	-1 362 691.47	81.75%
LESS: INCOME FOREGONE	0	0	
TOTAL DIRECT OPERATING INCOME GENERATED	-1 666 810.00	-1 362 691.47	81.75%

INTERNAL TRANSFERS		0.1	
INTERNAL TRANSFERS	U	U	
TOTAL OPERATING INCOME	-1 666 810.00	1 362 691.47	81.75%
TOTAL OPERATING SURPLUS / (DEFICIT)	408 297 756.00	27 144 844.05	66.48%
LESS TRANS FROM NDR TO OFFSET DEPRECIATION	0	0	
TOTAL OPERATING SURPLUS / (DEFICIT)	408 297 756.00	27 144 844.05	66.48%
ACTING DIRECTOR CORPORATE SERVICES			

2.7.2.3 SUMMARY OF COUNCIL GENERAL BUDGET FOR: 2010/2011			ALIAIPSAL
	ADJUSTED	TOTAL	ANNEXU
	BUDGET	ACTUAL	
	2010/2011	2010/2011	
	20.0/20.1	2010/2011	
EXPENDITURE			
MPLOYEE/COUNCILLORS RELATED COST			
EMPLOYEE SALARIES AND ALLOWANCES	6 531 125.00	6 274 295.62	96
EMPLOYEE SOCIAL CONTRIBUTIONS	2 132 425.00	1 370 591.45	64
RENUMERATION OF COUNCILLORS	7 665 660.00	7 464 095.01	97
OTAL EMPLOYEE/COUNCILLORS RELATED COST	1 632 921.00	15 108 982.08	92
		10,100,000	
ENERAL EXPENDITURE	2 270 055 00	2 000 002 72	0.0
GENERAL EXPEND - DEPARTMENTS GENERAL EXPEND - FIN SERVICES	2 379 955.00 3 102 065.00	2 098 083.73 2 813 970.66	88 90
GENERAL EXPEND - FIN SERVICES GENERAL EXPEND - BULK PURCHASE	3 102 065.00	2013 970.00	90
PURCHASE OF ELECTRICITY	0	0	
PURCHASE OF WATER	0	0	
GENERAL EXPEND - CONTRACTED SERVICES	3 553 140.00	3 540 231.46	
LOSS ON THE SALE OF ASSETS	0	0	99
COLLECTION COST	0	0	
OTAL GENERAL EXPENDITURE	9 035 160.00	8 452 285.87	93
EPAIR AND MAINTENANCE	82 700.00	64 938.18	78
NTER-DEPARTMENTAL CHARGES	0	0	
TENDEI ANIMENTAE GHANGEG		U	
PEPRECIATION	302 340.00	1 393 758.92	460
ONTRIBUTIONS TO PROVISIONS			
CONTR - PROVISION FOR BAD DEBTS	0	0	
CONTR - PROVISION FOR LEAVE	0	0	
OTHER - PROVISIONS	0	0	
OTAL CONTRIBUTIONS TO PROVISIONS	0	0	
ONTRIBUTIONS FROM PROVISIONS			
CONTR - PROVISION FOR BAD DEBTS	0	0	
CONTR - PROVISION FOR LEAVE	0	0	
OTAL CONTRIBUTIONS FROM PROVISIONS	0	0	

TOTAL EXPENDITURE (GROSS)	25 749 410.00	25 019 965.05	97.16%
LESS: AMOUNTS CHARGED OUT	0	-4 792.60	
TOTAL EXPENDITURE (NETT)	25 749 410.00	25 015 172.45	94.14%
INCOME			
USER/LEVIED CHARGES			
ASSESSMENT REFUSE REMOVAL	0	0	
SELLING OF ELECTRICITY	0	0	
SELLING OF PRE-PAID ELECTRICITY	0	0	
SELLING OF WATER	0	0	
SEWERAGE FEES TOTAL USER/LEVIED CHARGES	0	0	
TOTAL OSLIVILLY CHARGES	<u> </u>	0	
TOTAL TARIFF CHARGES LEVIED	0	0	
TARRIF CHARGES OTHER	-622 820.00	0	
GOVERNMENT GRANT AND SUBSIDIES	0	0	
FINES	0	-138.60	
INTEREST	0	0	
RENT FACILITIES AND EQUIPMENT	0	0	
LICENSES AND PERMITS	0	0	
AGENCY SERVICES	0	0	
PROFIT SALE OF ASSETS	0	0	
OTHER INCOME	-1 321 300.00	-8 344.50	0.63%
SUB-TOTAL OPERATING INCOME GENERATED	-84 912 120.00	83 976 354.10	97.72%
LESS: INCOME FOREGONE	0	0	
TOTAL DIRECT OPERATING INCOME GENERATED	-84 912 120.00	82 976 354.10	97.72%

INTERNAL TRANSFERS	0	0		
TOTAL OPERATING INCOME	-84 912 120.00	82 976 354.10	97	7.72%
TRANSFERS TO AFF	-18 424 800.00	1 056 910.38	-57	7.91%
TOTAL OPERATING SURPLUS / (DEFICIT)	-103 336 920.00	84 033 264.48		
LESS TRANS FROM NDR TO OFFSET DEPRECIATION	0	0		
TOTAL OPERATING SURPLUS / (DEFICIT)	-103 336 920.00	84 033 264.48		
		_		
MUNICIPAL MANAGER / RESPONSIBLE PERSON				

2.7.2.4 SUMMARY OF ELECTRICITY BUDGET FOR: 2010/2011			
			<u>ANNEXU</u>
	ADJUSTED	TOTAL	
	BUDGET	ACTUAL	
	2010/2011	2010/2011	
EXPENDITURE			
EXPENDITURE			
MPLOYEE/COUNCILLORS RELATED COST			
EMPLOYEE SALARIES AND ALLOWANCES	5090360	5625119	11
EMPLOYEE SOCIAL CONTRIBUTIONS	1144405	1 129 926	Ç
RENUMERATION OF COUNCILLORS	0	0	
OTAL EMPLOYEE/COUNCILLORS RELATED COST	6234765	6 755 045	10
GENERAL EXPENDITURE		_	
GENERAL EXPEND - DEPARTMENTS	1403420	1 119 557	7
GENERAL EXPEND - FIN SERVICES	6940	5992	
GENERAL EXPEND - BULK PURCHASE	85041220	90364682	10
PURCHASE OF ELECTRICITY	85041220	90364682	10
PURCHASE OF WATER	0	0	
GENERAL EXPEND - CONTRACTED SERVICES	1 710 630	1 657 441	g
LOSS ON THE SALE OF ASSETS	0	0	
COLLECTION COST	0	0	
OTAL GENERAL EXPENDITURE	89840710	93 147 672	10
REPAIR AND MAINTENANCE	5 743 185	5 570 556	Ç
REPAIR AND MAINTENANCE	3 743 163	3 370 336	
NTER-DEPARTMENTAL CHARGES	9 405 150	4 331 064	4
PEPRECIATION	1 869 775	0	
	1 000 110	U ,	
ONTRIBUTIONS TO PROVISIONS			
CONTR - PROVISION FOR BAD DEBTS	5 791 248	0	
CONTR - PROVISION FOR LEAVE	0	0	
OTHER - PROVISIONS	0	0	
OTAL CONTRIBUTIONS TO PROVISIONS	5 791 248	0	
ONTRIBUTIONS FROM PROVISIONS			
CONTR - PROVISION FOR BAD DEBTS	0	0	
CONTR - PROVISION FOR LEAVE	0	0	
OTAL CONTRIBUTIONS FROM PROVISIONS	0	0	

TOTAL EXPENDITURE (GROSS)	117 283 833	109 804 337	93,6%
LESS: AMOUNTS CHARGED OUT	-2 530	0	0.00%
TOTAL EXPENDITURE (NETT)	117 281 303	109 804 337	93,6%
INCOME			
USER/LEVIED CHARGES			
ASSESSMENT	0	0	
REFUSE REMOVAL SELLING OF ELECTRICITY	0 64 347 220	62 100 859	95,1%
SELLING OF PRE-PAID ELECTRICITY	40 019 500	33 180 333	82,9%
SELLING OF WATER	0	0	,
SEWERAGE FEES	0	0	
TOTAL USER/LEVIED CHARGES	104 366 720	95 281 192	91,3%
TOTAL TARIFF CHARGES LEVIED	695 740	394 479	56,7%
TARRIF CHARGES OTHER	1 580 170	801 625	50,7%
GOVERNMENT GRANT AND SUBSIDIES	0	0	
FINES	0	0	
INTEREST	0	0	
RENT FACILITIES AND EQUIPMENT	6 685	3 798	56,8%
LICENSES AND PERMITS	0	0	
AGENCY SERVICES	0	0	
PROFIT SALE OF ASSETS	0	0	
OTHER INCOME	38 995	58 850	150,9%
SUB-TOTAL OPERATING INCOME GENERATED	106 678 310	96 539 944	90,5%
LESS: INCOME FOREGONE	0	0	
TOTAL DIRECT OPERATING INCOME GENERATED	106 678 310	96 539 944	90,5%

INTERNAL TRANSFERS	10 493 195	0	
TOTAL OPERATING INCOME	117 171 505	96 539 944	82,4%
TOTAL OPERATING SURPLUS / (DEFICIT)	-109 798	-13 264 393	
LESS TRANS FROM NDR TO OFFSET DEPRECIATION	0	0	
TOTAL OPERATING SURPLUS / (DEFICIT)	-109 798	-13 264 393	

ACTING DIRECTOR TECHNICAL SERVICES

2.7.2.5 SUMMARY OF TOWN ENGINEER BUDGET FOR: 2010/2011			
		_	<u>ANNEXUR</u>
	ADJUSTED	TOTAL	
	BUDGET	ACTUAL	
	2010/2011	2010/2011	
EXPENDITURE			
EMPLOYEE/COUNCILLORS RELATED COST			
EMPLOYEE SALARIES AND ALLOWANCES	19 073 530	18 488 246	96
EMPLOYEE SOCIAL CONTRIBUTIONS	3 961 510	3 698 955	93
RENUMERATION OF COUNCILLORS	0	0	
TOTAL EMPLOYEE/COUNCILLORS RELATED COST	23 035 040	22 187 201	96
GENERAL EXPENDITURE			
GENERAL EXPEND - DEPARTMENTS	10 169 995	8 163 768	80
GENERAL EXPEND - FIN SERVICES	52 385	42 890	81
GENERAL EXPEND - BULK PURCHASE	1 800 000	103 414	5
PURCHASE OF ELECTRICITY	0	0	
PURCHASE OF WATER	1 800 000	103 414	5
GENERAL EXPEND - CONTRACTED SERVICES	790 000	36 035	4
LOSS ON THE SALE OF ASSETS	0	0	
COLLECTION COST	0	0	
TOTAL GENERAL EXPENDITURE	12 812 570	8 346 107	65
REPAIR AND MAINTENANCE	8 285 570	5 937 871	71
ALI AIN AND MAINTENANCE	0 200 010	0 001 011	
NTER-DEPARTMENTAL CHARGES	17 245 335	16 124 101	93
DEPRECIATION	11 827 290	0	
CONTRIBUTIONS TO PROVISIONS CONTR - PROVISION FOR BAD DEBTS	3 237 701	0	
CONTR - PROVISION FOR LEAVE	0	0	
OTHER - PROVISIONS	0	0	
TOTAL CONTRIBUTIONS TO PROVISIONS	3 237 701	0	
CONTRIBUTIONS FROM PROVISIONS			
CONTRIBUTIONS FROM PROVISIONS CONTR - PROVISION FOR BAD DEBTS	0	0	
CONTR - PROVISION FOR BAD DEBTS CONTR - PROVISION FOR LEAVE	0	0	
TOTAL CONTRIBUTIONS FROM PROVISIONS	0	0	
TOTAL CONTRIBUTIONS FROM FROVISIONS	U	U	

TOTAL EXPENDITURE (GROSS)	76 443 316	52 595 280	68,8%
LESS : AMOUNTS CHARGED OUT	-1 350 375	-1 349 286	99.9%
TOTAL EXPENDITURE (NETT)	75 092 941	51 245 994	68,2%
INCOME]		
USER/LEVIED CHARGES			
ASSESSMENT	0	0	
REFUSE REMOVAL SELLING OF ELECTRICITY	0	0	
SELLING OF PRE-PAID ELECTRICITY	0	0	
SELLING OF WATER	20 788 900	22 442 932	107,6%
SEWERAGE FEES	15 189 130	15 407 859	101,4%
TOTAL USER/LEVIED CHARGES	35 978 750	37 850 791	105,3%
TOTAL TARIFF CHARGES LEVIED	0	0	
TARRIF CHARGES OTHER	142 920	133 696	93,5%
GOVERNMENT GRANT AND SUBSIDIES	1 383 750	1 393 750	100,7%
FINES	0	0	
INTEREST	0	0	
RENT FACILITIES AND EQUIPMENT	89 425	296	77.85%
LICENSES AND PERMITS	0	0	
AGENCY SERVICES	0	0	
PROFIT SALE OF ASSETS	0	0	
OTHER INCOME	500	0	%
SUB-TOTAL OPERATING INCOME GENERATED	37 594 625	95 330	0,3%
LESS: INCOME FOREGONE	0	0	
TOTAL DIRECT OPERATING INCOME GENERATED	37 594 625	39 473 863	105,0%

INTERNAL TRANSFERS	12 686 530	11 595 559	91,4%
TOTAL OPERATING INCOME	50 281 155	51 069 422	101,6%
TOTAL OPERATING SUPPLIES / (DESIGN)	-24 811 786	-176 572	
TOTAL OPERATING SURPLUS / (DEFICIT)	-24 011 700	-170 372	
LESS TRANS FROM NDR TO OFFSET DEPRECIATION	0	0	
TOTAL OPERATING SURPLUS / (DEFICIT)	-24 811 786	-176 572	
TOTAL OF LIKATING SORFEGG / (DELTION)	-24 011 700	-170 372	

ACTING DIRECTOR TECHNICAL SERVICES

			ANNEXURE B8
	ADJUSTED BUDGET 2010/2011	TOTAL ACTUAL 2010/2011	
EXPENDITURE			
EMPLOYEE/COUNCILLORS RELATED COST			
EMPLOYEE SALARIES AND ALLOWANCES	12 988 795	11 928 749.72	92.47%
EMPLOYEE SOCIAL CONTRIBUTIONS	3 089 980	3 016 738 .24	82.05%
RENUMERATION OF COUNCILLORS	0	0	02.0070
TOTAL EMPLOYEE/COUNCILLORS RELATED COST	15 989 175	14 945 451.96	93.47%
GENERAL EXPENDITURE			
GENERAL EXPEND - DEPARTMENTS	3 575 870	2 526 931.66	70.66%
GENERAL EXPEND - FIN SERVICES	2 339 553	2 245 767 .97	95.99%
GENERAL EXPEND - BULK PURCHASE	0	0	00.0070
PURCHASE OF ELECTRICITY	0	0	
PURCHASE OF WATER	0	0	
GENERAL EXPEND - CONTRACTED SERVICES	2 260 000	1 82 103.38	80.62%
LOSS ON THE SALE OF ASSETS	0	0	
COLLECTION COST	470 000	222 041.36	47.24%
TOTAL GENERAL EXPENDITURE	8 645 423	6 816 844.37	78.84%
REPAIR AND MAINTENANCE	61 180	34 783.29	56.85%
INTER-DEPARTMENTAL CHARGES	46 200	30 211.30	65.39%
INTER-DEPARTMENTAL CHARGES	40 200	30 211.30	05.59%
DEPRECIATION	334 185	684 565.49	204.84%
CONTRIBUTIONS TO PROVISIONS			
CONTR - PROVISION FOR BAD DEBTS	3 393 855	3 393 855	100.00%
CONTR - PROVISION FOR LEAVE	0	0	
OTHER - PROVISIONS	0	0	
TOTAL CONTRIBUTIONS TO PROVISIONS	3 393 855	3 393 855	100.00%
CONTRIBUTIONS FROM PROVISIONS			
CONTR - PROVISION FOR BAD DEBTS	0	0	
CONTR - PROVISION FOR LEAVE	0	0	
TOTAL CONTRIBUTIONS FROM PROVISIONS	0	0	

TOTAL EXPENDITURE (GROSS)	28 470 018	22 511 892.41	79.07%
LESS: AMOUNTS CHARGED OUT	2 372 155	-3 372 155	
TOTAL EXPENDITURE (NETT)	26 097 863	19 139 737.41	76.26%
INCOME]		
USER/LEVIED CHARGES			
ASSESSMENT	45 093 200	45 090 243.55	101.79%
REFUSE REMOVAL	0	0	
SELLING OF ELECTRICITY SELLING OF PRE-PAID ELECTRICITY	0	0	
SELLING OF WATER	0	0	
SEWERAGE FEES	0	0	
TOTAL USER/LEVIED CHARGES	45 093 200	45 090 243.55	101.79%
	0		
TOTAL TARIFF CHARGES LEVIED	0	0	
TARRIF CHARGES OTHER	-202 025	287 686.54	142.40%
GOVERNMENT GRANT AND SUBSIDIES	1 750 000	1 750 000	100.00%
FINES	0	0	
INTEREST	8 185 010	8 875 335.91	108.43%
RENT FACILITIES AND EQUIPMENT	0	0	
LICENSES AND PERMITS	0	0	
AGENCY SERVICES	0	0	
PROFIT SALE OF ASSETS	0	0	
OTHER INCOME	408 535	2 447 538.74	599.10%
SUB-TOTAL OPERATING INCOME GENERATED	55 638 770	59 262 604.70	106.51%
LESS: INCOME FOREGONE	-4 567 905	-3 688 229.66	80.74%
TOTAL DIRECT OPERATING INCOME GENERATED	60 200 675	55 574 375.04	92.30%

INTERNAL TRANSFERS	0	0	
TOTAL OPERATING INCOME	60 200 675	55 574 375.04	92.30%
TOTAL OPERATING SURPLUS / (DEFICIT)	35 108 812	36 434 637.63	103.77%
LESS TRANS FROM NDR TO OFFSET DEPRECIATION	0	0	
TOTAL OPERATING SURPLUS / (DEFICIT)	35 108 812	36 434 637.63	
DIRECTOR FINANCE			

2.7.3 **Quarterly Performance Indicators**

2.7.3.1 SUMMARY OF COUNCIL GENERAL: 2010/2011

	SERVICE DEL	IVERY AND BU	DGET IMPLEMENTAT	ION PLA	N - FOR	OTHER F	PERFOR	MANCE	INCICAT	ORS FO	R 2010/2	2011 FIN	ANCIAL	YEAR	
VOTE DESCRIPTION	N Council	General	Manager responsible for	r VOTE	Dlamii	ni, Thami	Bafana V	/elkom	ı	ncluded u	nder DEP	PARTMEN	Т	Col	uncil General
						KEY	PERFO	RMANCE	TARGE	T (Numb	er of un	its)			
KEY PERFORMANC E AREA	Aligned with KEY FOCUS AREA or IDP OBJECTIVE	PROGRAMME	KEY PERFORMANCE INDICATOR (Unit of measurement)	2009/10 Baseline	Planned Q1 Target	Actual Q1 Target	Planned Q2 Target	Actual Q2 Target	Planned Q3 Target	Actual Q3 Target	Planned Q4 Target	Actual Q4 Target	Planned Total	Actual Total	RESPONSIBLE FOR EXECUTION
Municipal Institutional Transformation & Organisational Development	To ensure integrated long term Planning	IDP Processes and management	% compliance to IDP/Budget/PMS process plan	95%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	IDP Man. & CFO
			# of Community consultative meetings (IDP/Budget) held	32	10	8	6	5	N/A	1	16	15	32	29	IDP Man. & CFO
			# of IGR Forums held	4	1	1	2	1	2	2	1	0	6	4	IDP Man.
			% compliance to IDP legislative requirements	90%	50%	45%	60%	55%	80%	75%	100%	95%	100%	95%	IDP Man. & CFO
		Town Planning	% of buildings built in consistent with approved plans	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	Man. Town Services
	To ensure the institutional transformation that will enhance capacity	Organizational Development	# of people from employment equity groups in the three highest levels of management	Repor ting only	Reportin g only	EE plan needs to be adopt ed by Counc il	Repor ting only	EE plan appro ved by Counc il	Repor ting only	EE plan appro ved by Counc il	Repor ting only	EE plan appro ved by Counc il	Report ing only	EE plan appro ved by Counc il	Municipal Manager
		Human Resources management	% reduction in overtime expenditure	N/A	50%	0%	50%	0%	50%	45%	50%	0%	50%	0%	Municipal Manager

Basic Service Delivery	To provide sustainable basic services and sustainable infrastructure	Project Management	% of projects started on time	20%	20%	60%	80%	60%	N/A	0	N/A	0	100%	60%	PMU Manager
			% projects within budget	90%	N/A	0%	100%	70%	100%	70%	100%	70%	100%	70%	PMU Manager
			% projects within Specifications	100%	N/A	0%	100%	100%	100%	100%	100%	100%	100%	100%	PMU Manager
			% projects completed on time	10%	N/A	0%	20%	50%	70%	70%	100%	70%	100%	70%	PMU Manager
Financial Viability	To ensure sound financial management	Expenditure	% variance on departmental budget	N/A	5%	0%	5%	0%	5%	0%	5%	0%	5%	0%	Municipal Manager
		Assets Management	% Assets accounted for	90%	N/A	0	92%	92%	N/A	0	95%	95%	95%	95%	Municipal Manager
Local Economic Development	To encourage shared economic growth and development	SMME Development	% unemployment	59%	N/A	N/A	N/A	N/A	N/A	N/A	57%	N/A	57%	N/A	LED Manager
			# of jobs created through municipal LED initiatives including capital projects	N/A	N/A	0	N/A	0	N/A	0	100		100		LED Manager
			# of SMMEs and youth empowered in various sectors	60	25	10	50	15	75	0	100	0	100	15	LED Manager
			# of SMMEs graduating to the next value chain	0	0	0	0	0	0	0	4	0	4	0	LED Manager
			% of SMMEs supported in sourcing funds/ % of SMMEs able to access funds	N/A	80%	10%	80%	0	80%	0	80%	0	80%	10%	LED Manager
			# of recycling initiatives for SMMEs empowerment	0	1	1	1	0	1	0	1	0	4	1	LED Manager
Public Participation and Good Governance	To ensure community participation in the affairs of the municipality	Ward Committees	# of established and functional ward committees	8	16	10	16	10	16	12	19	12	19	12	Manager Councillors secretariat
			# of ward committees	N/A	N/A	0	N/A	0	2	2	0	0	2	2	Manager

		re-established												Councillors secretariat
	CDW Programme	% participation of CDWs in community structures	0	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	Manager Councillors secretariat
		# of monitoring reports generated	0	2	1	2	2	2	2	2	2	8	7	Manager Councillors secretariat
		# of CDWs deployed to specific ward committees	0	19	15	19	15	19	15	19	15	19	15	Manager Councillors secretariat
	Transversal Issues	# of functional transversal fora meetings	16	4	3	4	2	4	2	4	2	16	9	Manager Councillors secretariat
		# of events co- ordinated	6	2	2	2	2	3	2	2	1	9	7	Manager Councillors secretariat
	Communicatio n	# of municipal newsletter additions posted to the district newsletter	0	1	3	1	0	1	0	1	0	4	3	Manager Councillors secretariat
		% increase on public participation	20%	5%	25%	15%	25%	20%	25%	25%	25%	25%	25%	Manager Councillors secretariat
		% decrease in public protests and petitions	0%	Reportin g only	0	Repor ting only	4	Repor ting only	0	Repor ting only	0	Report ing only	4%	Manager Councillors secretariat
		% outdated items removed from the municipal website and intranet	0	100%	60%	100%	60%	100%	60%	100%	60%	100%	60%	Manager Councillors secretariat
	HIV/AIDS Programme	# of HIV/AIDS awareness campaigns conducted	0	2	1	2	1	2	1	2	2	8	5	Manager Councillors secretariat
		# of Local AIDS Council meetings held	4	1	0	1	0	1	1	1	1	4	2	Manager Councillors secretariat
To practice good governance	Corporate Governance	% of external auditor report findings addressed	N/A	0	100%	100%	80%	0	0	0	0	100%	80%	Municipal Manager
		# of Audit Committee reports submitted to council	0	1	0	1	0	1	0	1	0	4	0	Municipal Manager
		# of Audit Committee	0	0	0	0	0	0	0	4	3	4	3	Municipal

	members appointed												Manager
	% completed performance audit reports		100%	0	100%	100%	100%	100%	100%	100%	100%	100%	Municipal Manager
PMS	% achievement of Section 57 managers individual scorecards	N/A	N/A		100%		N/A		100%		100%		Municipal Manager
	% of Section 56 Managers with signed Performance Agreements	N/A	100%	100%	N/A	0	100%	100%	N/A	0	100%	100%	Municipal Manager
OHS	% of departmental specific risks identified and reduced	70%	60%	0%	50%	50%	40%	50%	30%	50%	30%	50%	Municipal Manager
	% compliance to OHS Act	70%	100%	100%	100%	90%	100%	90%	100%	90%	100%	90%	Municipal Manager
Administration	% Council resolutions implemented		80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	Municipal Manager
	% of documents attended to within DMS due dates	0%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	Municipal Manager
Legal Services	% of By-laws reviewed	Report ing only	Reportin g only	0	Repor ting only	0	Repor ting only	0	Repor ting only	0	Report ing only	0	Municipal Manager
	% departmental policies reviewed	Report ing only	Reportin g only	0	Repor ting only	1	Repor ting only	1	Repor ting only	1	Report ing only	3	Municipal Manager

2.7.3.2 SUMMARY OF CORPORATE SERVICES: 2010/2011

	SERVICE DE	LIVERY AND BU	DGET IMPLEMENTA	TION PLA	N - FOF	OTHER	PERFORM	ANCE IN	CICATOR	S FOR 20	10/2011 F	FINANCI	AL YEAR		
VOTE DESCRIPTION	N Corpora	te Services	Manager responsible for	or VOTE	Н		pi Absenia			ed under D		ENT	Co	orporate S	Services
KEY PERFORMAN CE AREA	Aligned with KEY FOCUS AREA or IDP OBJECTIVE	PROGRAMME	KEY PERFORMANCE INDICATOR (Unit of measurement)	2009/10 Baseline	Planned Q1 Target	Actual Q1 Target	Planned Q2 A3 Target 10	Actual Q2 Target	Planned Q3 Target Target	Actual Q3 Target	Planned Q4 for Jo Target	Actual Q4 Target	Planned Total	Actual Total	RESPONSI BLE FOR EXECUTIO N
Municipal Institutional Transformation & Organisational Development	To ensure integrated long term planning	IDP Processes and Management	# of Sector plans reviewed in terms of the Vision	Reporti ng only	Repor ting only	0	Reportin g only	0	Reportin g only	3	Report ing only	3	Report ing only	3	Dir. Corporate services
	To ensure institutional transformation that will enhance capacity	Organizational Development	% compliance to skills development and levies Act	99%	N/A	70%	N/A	90%	N/A	100%	100%	100%	100%	100%	Asst. Dir. Org. Dev.
			% salary budget spent on training and development	0.9%	1%	0	1%	0	1%	1%	1%	1%	1%	1%	Asst. Dir. Org. Dev.
			% skills levy received in rebate from SITA for the financial year	50%	50%		N/A		N/A		N/A		45%		Asst. Dir. Org. Dev.
		HR	% grievances attended to within 15 days	0%	100%	80%	100%	80%	100%	80%	100%	80%	100%	80%	Asst. Dir. HR
			% of critical and budgeted vacancies filled within 120 days of advertisement	0%	100%	0	100%	100%	100%	100%	100%	100%	100%	100%	Asst. Dir. HR
			% of new employees inducted within 1 month after appointment	0%	100%	0%	100%	100%	100%	100%	100%	100%	100%	100%	Asst. Dir. HR
			% reduction in overtime	N/A	50%	22%	50%	27%	50%	30%	50%	17%	50%	24%	Dir. Corporate

			expenditure												services
			# of person days lost due to industrial action	Reporti ng only	0	0	0	0	0	0	0	0	0	0	Asst. Dir. HR
			R-value cost associated with employees industrial action	Reporti ng only	R0	R0	Asst. Dir. HR								
Financial Viability	To ensure sound financial management	Expenditure	% variance on departmental budget	N/A	5%	33%	5%	18%	5%	21%	5%	24%	5%	24%	Dir. Corporate services
		Asset Management	% assets accounted for	90%	N/A	95%	92%	95%	N/A	95%	95%	95%	95%	95%	Dir. Corporate services
Basic Services Delivery	To provide sustainable basic services and sustainable infrastructure	Project Management	% projects started on time	20%	20%	26%	80%	70%	N/A	0	N/A	0	100%	70%	PMU Manager
			% projects within Budget	90%	N/A	0%	100%	100%	100%	100%	100%	100%	100%	100%	PMU Manager
			% projects within specifications	100%	N/A	0%	100%	100%	100%	100%	100%	100%	100%	100%	PMU Manager
			% projects completed on time	10%	N/A	0%	20%	20%	70%	50%	100%	50%	100%	50%	PMU Manager
Good Governance and Public Participation	To practice good governance	OHS	% of departmental specific risks identified and reduced	70%	60%	60%	50%	50%	40%	40%	30%	30%	30%	30%	Asst. Dir. OHS
·			% reduction in men days lost due to accidents	0%	N/A	0.01%	N/A	0.03%	N/A	0.06%	10%	0.05%	10%	0.05%	Asst. Dir. OHS
		Administration	% Council Resolutions implemented	N/A	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	Dir. Corporate services
			# of Council meetings held and recorded	6	3	3	1	1	3	3	3	3	10	10	Asst. Dir. Admin & Auxiliary Services
			% of documents attended to within DMS due dates	0%	100%	100%	100%	70%	100%	75%	100%	80%	100%	80%	Asst. Dir. Admin & Auxiliary Services
			% of quality and	0%	100%	100%	100%	80%	100%	80%	100%	80%	100%	80%	Asst. Dir.

	comprehensive Council Agendas circulated 7 days prior to the meeting												Admin & Auxiliary Services
	% of quality and accurate Council, MAYCO and Portfolio committee minutes circulated within 7 days after the meeting	0%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	Asst. Dir. Admin & Auxiliary Services
	% of quality Mayco and Portfolio committee agendas circulated within 24 hours prior to the meeting	0%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	Asst. Dir. Admin & Auxiliary Services
	% compliance to National Archives and Records Act	70%	N/A	0	N/A	0	N/A	0	100%	100%	100%	100%	Asst. Dir. Admin & Auxiliary Services
Legal Services	% service level agreements concluded within 14 days	0%	100%	N/A	100%	N/A	100%	50%	100%	50%	100%	50%	Asst. Dir. Legal Services
	% departmental policies reviewed	Reporti ng only	Repor ting only	60% HIV/AID S	Reportin g only	80% Fleet & Cell phone	Reportin g only	85% HR Policy	Report ing only	100%	Report ing only	100%	Dir. Corporate services
ICT	% of uptime and availability of IT network	98%	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%	Dir. Corporate services
	% uptime and availability of municipal ICT system	98%	100%	99%	100%	100%	100%	100%	100%	100%	100%	100%	Dir. Corporate services

2.7.3.3 SUMMARY OF COMMUNITY SERVICES: 2010/2011

	SERVICE DE	LIVERY AND BU	DGET IMPLEMENTA	TION PLA	N - FOF	OTHER F	PERFORM	ANCE IN	CICATOR	S FOR 20	10/2011	FINANCI	AL YEAR	₹	
VOTE DESCRIP	TION Commun	nity Services	Manager responsible	for VOTE	Makha	nye, Cynthi	ia Koliwe B	onsiwe	Inclu	ided under l	DEPARTI	MENT	C	ommunity	Services
						KE	Y PERFO	RMANCE	TARGET	(Number	of units)				
KEY PERFORMAN CE AREA	Aligned with KEY FOCUS AREA or IDP OBJECTIVE	PROGRAMME	KEY PERFORMANCE INDICATOR (Unit of measurement)	2009/10 Baseline	Planned Q1 Target	Actual Q1 Target	Planned Q2 Target	Actual Q2 Target	Planned Q3 Target	Actual Q3 Target	Planned Q4 Target	Actual Q4 Target	Planned Total	Actual Total	RESPONSI BLE FOR EXECUTIO N
Municipal Institutional Transformation & Organisational Development	To ensure institutional transformation that will enhance capacity	HR	% reduction in overtime expenditure	N/A	50%	55.5%	50%	55.5%	50%		50%		50%		Dir. Comm. Services
·	To ensure integrated long term planning	IDP Processes and Management	# of Sector plans reviewed in terms of the Vision	Reporti ng only	Repor ting only	N/A	Reportin g only	N/A	Reportin g only		Report ing only		Report ing only		Dir. Comm. Services
Basic Services Delivery	To provide sustainable basic services and sustainable infrastructure	Housing	% households with access to formal housing	61%	61%	Not compete ncy of LG.	61%	Not compe tency of LG.	61%		64%		64%		Asst. Dir. Housing
			# of households on housing waiting list allocated formal sites	N/A	N/A	N/A	N/A	549	N/A		1184		1184		Asst. Dir. Housing
			# of households to gained access to formal housing through subsidy approvals	2742	N/A	N/A	N/A	N/A	N/A		327		327		Asst. Dir. Housing
			# of houses completed by the provincial dept. of housing	2742	N/A	N/A	N/A	N/A	N/A		727		727		Asst. Dir. Housing
		Public Safety/Housing	% of illegal land invasions removed within 48 hours	0%	100%	0%	100%	0%	100%		100%		100%		Asst. Dir. Housing
		Refuse and Waste	% of households with access to basic to higher level of solid waste removal	85%	85%	85%	85%	85%	85%		85%		85%		Asst. Dir. Waste Man.

	% of households serviced over a 25 day period per month	90%	90%	90%	90%	90%	90%		90%		90%		Asst. Dir. Waste Man.
	R-value sourced for obtaining permits for landfill sites	100%	N/A	N/A	N/A	N/A	N/A		R7500 00		R7500 00		Asst. Dir. Waste Man.
	# of landfill sites audit reports	1	N/A	0	N/A	0	N/A		1		1		Asst. Dir. Waste Man.
Sports and Recreation	# of sports and recreation facilities upgraded	0	0	0	0	0	0	0	2	2	2	2	Asst. Dir. Sports
	# of athletes supported that participates at provincial an national level	N/A	Repor ting only	N/A	Reportin g only	N/A	Reportin g only	N/A	Report ing only	N/A	Report ing only	N/A	Asst. Dir. Sports
	# of sports and recreation facilities maintained	19	19	19	19	19	19	19	19	19	19	19	Asst. Dir. Sports
	# of sports and recreation events presented	7	2	0	2	14	2	2	2	2	7	7	Asst. Dir. Sports
Library Services	% of book related fines recovered (R- value recovered from fine/R-value fines issued	40%	42%		45%		48%		50%		50%		Asst. Dir. Libraries
	# of library specific programmes and events organized	7	0	0	2	0	2		3		7		Asst. Dir. Libraries
Parks and Cemeteries	% compliance to parks maintenance plan	100%	100%	80%	100%	80%	100%	90%	100%	90%	100%	90%	Asst. Dir. Parks & Cemeteries
	% reduction of community complaints regarding maintenance of parks and sidewalks	4%	1%	2%	1%	2%	1%	1%	1%	0%	4%	1.25%	Asst. Dir. Parks & Cemeteries
	% reduction of complaints regarding cemetery services	4%	1%	0%	1%	0%	1%	0%	1%	0%	4%	0%	Asst. Dir. Parks & Cemeteries

			# number of new cemeteries established		N/A	N/A	N/A	1	N/A	N/A	2	0	2	1	Asst. Dir. Parks & Cemeteries
		Project Management	% projects started on time	20%	20%	10%	80%	70%	N/A	0	N/A	0	100%	70%	PMU Manager
			% projects within Budget	90%	N/A	60%	100%	100%	100%	100%	100%	100%	100%	100%	PMU Manager
			% projects within specifications	100%	N/A	0%	100%	100%	100%	100%	100%	100%	100%	100%	PMU Manager
			% projects completed on time	10%	N/A	0%	20%	80%	70%	80%	100%	80%	100%	80%	PMU Manager
Financial Viability	To ensure sound financial management	Expenditure	% variance on departmental budget	N/A	5%		5%		5%		5%		5%		Dir. Comm. Services
		Asset Management	% assets accounted for	90%	N/A		92%		N/A		95%		95%		Dir. Comm. Services
Good Governance and Public Participation	To practice good governance	OHDS	% of departmental specific risks identified and reduced	70%	60%	0%	50%	50%	40%		30%		30%		Dir. Comm. Services
		Administration	% Council Resolutions implemented	N/A	80%	80%	80%	80%	80%		80%		80%		Dir. Comm. Services
			% of documents attended to within DMS due dates	0%	100%	100%	100%	100%	100%		100%		100%		Dir. Comm. Services
		Legal Services	% departmental policies reviewed	Reporti ng only	Repor ting only	MP17	Reportin g only	1 library B/law	Reportin g only		Report ing only		Report ing only		Dir. Comm. Services

2.7.3.4 SUMMARY OF ENGINEERING SERVICES: 2010/2011

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN - FOR OTHER PERFORMANCE INCICATORS FOR 2010/2011 FINANCIAL YEAR

VOTE DESCRIPTI	ON Acting Dire	ector: Engineering	Manager responsib	ole for VOT	E Ma	gudulela, S	Skhumbuzo	Ronald	Inc	cluded und	der DEPAI	RTMENT		Engin	eering
			KEY			KE	Y PERFOR	RMANCE	TARGET	(Numbe	r of units	5)			
Aligned with KEY FOCUS AREA or IDP OBJECTIVE	KEY PERFORMAN CE AREA OF VOTE	PROGRAMME	PERFORMANC E INDICATOR (Unit of measurement)	2009/10 Baseline	Planned Q1 Target	Actual Q1 Target	Planned Q2 Target	Actual Q2 Target	Planned Q3 Target	Actual Q3 Target	Planned Q4 Target	Actual Q4 Target	Planned Total	Actual Total	RESPONSIB LE FOR EXECUTION
Municipal Institutional Transformation & Organisational Development	To ensure integrated long term planning	IDP Processes and Management	# of Sector plans reviewed in terms of the Vision	Report ing only	Reporti ng only		Reportin g only		Reportin g only		Report ing only		Reportin g only		Dir. Tech. Services
	To ensure institutional transformation that will enhance capacity	HR	% Reduction in overtime expenditure	N/A	50%	23%	50%	26%	50%	26%	50%	25%	50%	25%	Dir. Tech. Services
Basic Services Delivery	To provide sustainable basic services and sustainable infrastructure	Sanitation	% of households with access to higher level of sanitation	95.5%	93.5%	93.5%	93.5%	93.8%	93.5%	94.5%	93.5%	96.2%	95.2%	96.2	Asst. Dir. Water & Sanitation
			% of waste water plants compliant to required effluent standards	60%	60%	60%	60%	60%	60%	70%	70%	70%	70%	70%	Asst. Dir. Water & Sanitation
			% of network blockages attended to within 48 hours after being reported	90%	90%	90%	90%	92%	90%	92%	90%	95%	90%	95%	Asst. Dir. Water & Sanitation
			# of VIP Toilets provided	500	0	0	350	200	350	450	0	250	700	900	Asst. Dir. Water & Sanitation
			# of households with access to basic sanitation	37485	37485	37485	37835	37685	38185	38135	38185	38385	38185	38385	Asst. Dir. Water & Sanitation

Matar Camilana	0/ of boundabalds		1	l			l	1	I	l	l		
Water Services	% of households with access to higher level of water	94%	94%	94%	94%	94%	94%	95%	95%	95%	95%	95%	Asst. Dir. Water & Sanitation
	# of households with access to basic water	37773	37773	37773	37773	37979	37773	38185	37773	38391	37773	38391	Asst. Dir. Water & Sanitation
	% of water quality samples failing the E-coli test	0%	0%	2%	0%	2%	0%	2%	0%	0%	0%	0%	Asst. Dir. Water & Sanitation
	% of water faults reported that were resolved within 36 hours	90%	90%	95%	90%	95%	90%	95%	90%	95%	90%	95%	Asst. Dir. Water & Sanitation
Electricity Services	% of households with access to higher level of electricity	80%	80%	80%	85%	85%	85%	85%	85%	85%	85%	85%	Asst. Dir. Electricity
	# of households with access to electricity provisioning	26087	26087	26087	26405	26087	26405	26462	26405	26462	26405	26462	Asst. Dir. Electricity
	# of households that were provided with legal electricity connections for the first time	418	N/A	N/A	318	0	N/A	375	N/A	0	318	375	Asst. Dir. Electricity
	# of high mast lights erected	14	N/A	0	N/A	0	N/A		10		10		Asst. Dir. Electricity
	% electricity meter kiosks maintained	17%	6%	1%	6.25%	3%	6.25%	5%	6.25%	6%	6.25%	6%	Asst. Dir. Electricity
	% compliance of sub-station maintenance plan	20%	40%	20%	40%	22%	40%	26%	40%	30%	40%	30%	Asst. Dir. Electricity
	% Electricity cut- offs executed within 2 days	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	Asst. Dir. Electricity
Building Maintenance	Amount spent on building maintenance as % of asset value	0.5%	0.125%	0.1%	0.25%	0.35%	0.375%	0.4%	0.5%	0.5%	0.5%	0.5%	Asst. Dir. Tech. & Maint.

			% complaints responded to within 5 days	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	Asst. Dir. Tech. & Maint.
			% of complaints resolved within system timeframes	100%	100%	85%	100%	85%	100%	85%	100%	85%	100%	85%	Asst. Dir. Tech. & Maint.
		Roads and Storm water	% of municipal roads that meets minimum required standards	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	Asst. Dir. Roads
			Km of roads upgraded from gravel to tar or paved surface with storm water measures	2	N/A	0	1.7	1.0	1.5	1.0	N/A	1.7	3.2	3.7	Asst. Dir. Roads
			Amount spent on roads maintenance as % of total roads asset value	0.37%	N/A	0	N/A	0	N/A	0	0.37%	0.1	0.37%	0.1	Asst. Dir. Roads
			Km of tarred roads re- surfaced	N/A	N/A	0	N/A	0	7	0	N/A	1	7	1	Asst. Dir. Roads
		Project Management	% projects started on time	20%	20%	26%	80%	70%	N/A	0	N/A	0	100%	70%	PMU Manager
			% projects within Budget	90%	N/A	0%	100%	95%	100%	95%	100%	95%	100%	95%	PMU Manager
			% projects within specifications	100%	N/A	0%	100%	100%	100%	100%	100%	100%	100%	100%	PMU Manager
			% projects completed on time	10%	N/A	0%	20%	26%	70%	26%	100%	26%	100%	26%	PMU Manager
Financial Viability	To ensure sound financial management	Revenue	% water losses in kl.	20%	18%	9%	16%	10%	15%	7%	14%	16%	14%	11%	Dir. Tech. Services
			% electricity loses in kwh	31%	15%	39%	30%	46%	25%	41%	20%	49%	15%	44%	Dir. Tech. Services
		Expenditure	% variance on departmental budget	N/A	5%	0%	5%	0%	5%	0%	5%	0%	5%	0%	Dir. Tech. Services

		Asset Management	% assets accounted for	90%	N/A	N/A	92%	92%	N/A	N/A	95%	95%	95%	95%	Dir. Tech. Services
Good Governance and Public Participation	To practice good governance	OHS	% of departmental specific risks identified and reduced	70%	60%		50%		40%		30%		30%		Dir. Tech. Services
		Administration	% Council Resolutions implemented	N/A	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	Dir. Tech. Services
			% of documents attended to within DMS due dates	0%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	Dir. Tech. Services
		Legal Services	% departmental policies reviewed	Reporti ng only	Reporti ng only		Reportin g only		Reportin g only		Report ing only		Reportin g only		Dir. Tech. Services

2.7.3.5 SUMMARY OF FINANCE SERVICES: 2010/2011

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN - FOR OTHER PERFORMANCE INCICATORS FOR 2010/2011 FINANCIAL YEAR

VOTE DESCRIPTION	ON Director	r: Finance	Manager responsib	le for VOTE	Во	ers, Hendi	rikus Marthi	inus	Incl	uded unde	er DEPAR	TMENT		Fina	nce
			KEV			KE	Y PERFOR	RMANCE 1	ARGET	(Numbe	r of units	5)			
KEY PERFORMANCE AREA	Aligned with KEY FOCUS AREA or IDP OBJECTIVE	PROGRAMME	KEY PERFORMANC E INDICATOR (Unit of measurement)	2009/10 Baseline	Planned Q1 Target	Actual Q1 Target	Planned Q2 Target	Actual Q2 Target	Planned Q3 Target	Actual Q3 Target	Planned Q4 Target	Actual Q4 Target	Planned Total	Actual Total	RESPONSI BLE FOR EXECUTIO N
Municipal Institutional Transformation & Organisational Development	To ensure institutional transformation that will enhance capacity	HR	% reduction in overtime expenditure	N/A	50%	15%	50%	29%	50%	60%	50%	71%	50%	71.5%	CFO
	To ensure integrated long term planning	IDP Processes and Management	# of sector plans reviewed in terms of Vision	Reporti ng only	Reportin g only	N/A	Reportin g only	N/A	Repor ting only	N/A	Repor ting only	1 Finan cial plan	Reporti ng only	1	CFO
Basic Services Delivery	To provide sustainable basic services and sustainable infrastructure	Project Management	% projects started on time	20%	20%	0%	80%	0%	N/A	0	N/A	0	100%	0%	PMU Manager
			% projects within Budget	90%	N/A	0%	100%	0%	100%	0%	100%	0%	100%	0%	PMU Manager
			% projects within specifications	100%	N/A	0%	100%	0%	100%	0%	100%	0%	100%	0%	PMU Manager
			% projects completed on time	10%	N/A	0%	20%	0%	70%	0%	100%	0%	100%	0%	PMU Manager
Financial Viability	To ensure sound financial management	Revenue	% payment rate	80%	82%	72%	85%	85%	87%	73%	90%	74%	90%	76%	Asst. Dir. Income
			R-Value outstanding debts written off	0	1	0	1	0	1	0	1	0	4	0	Asst. Dir. Income
			% decrease of outstanding debtors to revenue (billing)	N/A	0.5%	0%	0.5%	0%	0.5%	0%	0.5%	0%	2%	0%	Asst. Dir. Income
			R-Value total	N/A	Reportin	R178m	Reportin	R179m	Repor	R187	Repor	R192	Reporti	R192m	Asst. Dir.

	outstanding service debtors		g only		g only		ting only	m	ting only	m	ng only		Income
	% debt collected on handed over account	N/A		11%		12%	,	12%	, ,	11%		11%	Asst. Dir. Income
Expenditure	% creditors paid within 30 days from date of receiving of invoices (exclude payments in dispute)	95%	96%	100%	97%	100%	98%	98%	99%	97%	99%	99%	Asst. Dir. Expenditure
	% of liabilities paid within due dates	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	Asst. Dir. Expenditure
	% payment of salaries and third parties made on due dates	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	Asst. Dir. Expenditure
	% variance on departmental budget	N/A	5%	19%	5%	12%	5%	11%	5%	12%	5%	11%	Asst. Dir. Expenditure
Supply Chain	% of tenders allocated within 90 days after advertisement	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	Asst. Dir. Supply Chain
	% tenders allocated to local business	Reporti ng only	Reportin g only	85%	Reportin g only	50%	Repor ting only	85%	Repor ting only	85%	Reporti ng only	76%	Asst. Dir. Supply Chain
	% of orders on items procured below R20000.00 issued within two working days (day of request)	60%	70%	50%	75%	50%	80%	80%	85%	80%	85%	65%	Asst. Dir. Supply Chain
	R-value of orders issued	Reporti ng only	Reportin g only	R8 543 446	Reportin g only	R5 448 373	Repor ting only	R8 385 170	Repor ting only	0	Reporti ng only		Asst. Dir. Supply Chain
	% of surpluses of stock items	40%	N/A	N/A	30%	Stock taking	N/A	N/A	15%	Stock taking	20%	Stock taking	Asst. Dir. Supply

								twice a week				twice a week		twice a week	Chain
			% of shortages of stock items	40%	N/A	N/A	30%	Stock taking twice per year	N/A	N/A	15%	Stock taking twice per year	20%	Stock taking twice per year	Asst. Dir. Supply Chain
		Budget	% of legislated financial reports submitted to all stakeholders within ten working days from the end of the month	90%	95%	95%	100%	95%	100%	95%	100%	95%	100%	95%	Asst. Dir. Budget
			% GRAP compliance of annual financial statements	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	Asst. Dir. Budget
		Financial Systems	% of uptime of financial systems	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	Asst. Dir. Fin. Systems
			% of daily and monthly reports generated, circulated and made available on the electronic media	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	Asst. Dir. Fin. Systems
		Asset Management	% assets accounted for	90%	N/A	N/A	92%	92%	N/A	N/A	95%	95%	95%	95%	CFO
		managomont	% of insurance claims received and submitted within 30 days	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	CFO
			R-value unclaimed losses	Reporti ng only	Reportin g only	0	Reportin g only	0	Repor ting only	0	Repor ting only	0	Reporti ng only	0	CFO
			# of claims declined	Reporti ng only	Reportin g only	1	Reportin g only	1	Repor ting only	0	Repor ting only	0	Reporti ng only	2	CFO
Good Governance and Public	To practice good governance	OHS	% of departmental specific risks	70%	60%	0%	50%	0%	40%	0%	30%	0%	30%	0%	CFO

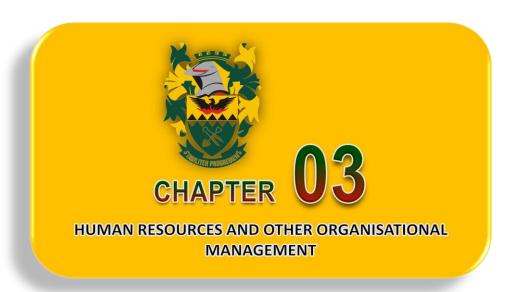
Participation		identified and reduced												
	Adminstration	% Council Resolutions implemented	N/A	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	CFO
		% of documents attended to within DMS due dates	0	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	CFO
	Legal Services	% departmental policies reviewed	Reporti ng only	Reportin g only	0	Reportin g only	0	Repor ting only	0	Repor ting only	100%	Reporti ng only	100%	CFO

2.7.3.6 SUMMARY OF PUBLIC SAFETY: 2010/2011

Z.T.J.O GOIVINIA		LIVERY AND BU	DGET IMPLEME	NTATION	PLAN - I	OR OTH	ER PEREC	RMANCE	INCICATO	ORS FOR	2010/2011	FINANC	IAL YEA	R _	
VOTE DESCRIPTION		Public Safety	Manager respons				eke, Daniel				ler DEPART				Safety
			VEV			ŀ	(EY PERF	ORMANCE	TARGET	(Number	of units)				
KEY PERFORMANCE AREA	Aligned with KEY FOCUS AREA or IDP OBJECTIVE	PROGRAMME	KEY PERFORMANC E INDICATOR (Unit of measurement)	2009/10 Baseline	Planned Q1 Target	Actual Q1 Target	Planned Q2 Target	Actual Q2 Target	Planned Q3 Target	Actual Q3 Target	Planned Q4 Target	Actual Q4 Target	Planned Total	Actual Total	RESPONSIB LE FOR EXECUTION
Municipal Institutional Transformation & Organisational Development	To ensure integrated long term planning	IDP processes and management	# of Sector plans reviewed in terms of the Vision	Reportin g only	Repor ting only	N/A	Reportin g only	N/A	Reportin g only	N/A	Reportin g only	1	Repor ting only	1	Dir. Public Safety
	To ensure institutional transformation that will enhance capacity	HR	% reduction in overtime expenditure	N/A	50%	20%	50%	21%	50%	30%	50%	29%	50%	25%	Dir. Public Safety
Basic Services Delivery	To provide sustainable basic services and sustainable infrastructure	Project Management	% projects started on time	20%	20%	10%	80%	50%	N/A	0	N/A	0	100%	100%	PMU Manager
			% projects within Budget	90%	N/A	0%	100%	100%	100%	50%	N/A	N/A	100%	75%	PMU Manager
			% projects within specifications	100%	N/A	0%	100%	100%	100%	100%	N/A	N/A	100%	100%	PMU Manager
			% projects completed on time	10%	N/A	0%	20%	100%	50%	100%	N/A	N/A	100%	100%	PMU Manager
		Traffic Services	% decrease in fatal accidents within the Msukaligwa town area (Note: Quarterly target compared to corresponding quarter of	N/A	5%	5%	5%	5%	5%	71%	5%	14%	5%	24%	Chief Traffic Officer

			previous financial year)												
			% compliance to road marking schedule	100%	100%	5%	100%	95%	100%	100%	100%	100%	100%	100%	Chief Traffic Officer
			% of road signs replaced/repaire d within 3 weeks	90%	100%	10%	100%	100%	100%	100%	100%	100%	100%	100%	Chief Traffic Officer
			% recovery rate on fines issued	25%	25%	30%	30%	25%	30%	24%	30%	26%	30%	26%	Chief Traffic Officer
		Disaster Management	# of disaster awareness campaigns conducted	8	3	0	3	2	3	4	3	0	12	6	Asst. Dir. Disaster Man.
			% of incidents attended to satisfactorily	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	Asst. Dir. Disaster Man.
		Customer care	# of calls handled per month (per Category)	Reportin g only	Repor ting only	8672	Reportin g only	11071	Reportin g only	5143	Reportin g only	4077	Repor ting only	28963	Asst. Dir. Disaster Man.
			% complaints communicated back to complainants	0%	60%	10%	60%	30%	60%	30%	60%	30%	60%	25%	Asst. Dir. Disaster Man.
		Licensing Services	% of customer complains resolved	0%	25%	15%	30%	20%	40%	60%	60%	70%	60%	42%	Chief Licensing Officer
		Fire and Rescue Services	% of incident attended to within predetermined timeframe	80%	85%	87%	85%	88%	85%	81%	85%	90%	85%	87%	Chief Fire Officer
			# of fire safety inspections conducted	300	75	71	75	150	75	93	75	86	300	400	Chief Fire Officer
			# of awareness programmes conducted	24	6	4	6	16	6	2	6	2	24	24	Chief Fire Officer
Financial Viability	To ensure sound financial management	Expenditure	% variance on departmental budget	N/A	5%	0	5%	0	5%	0	5%	0	5%	0	Dir. Public Safety
		Asset	% assets	90%	N/A	N/A	92%	92%	N/A	N/A	95%	95%	95%	95%	Dir. Public

		Management	accounted for												Safety
Good Governance and Public Participation	To practice good governance	OHS	% of departmental specific risks identified and reduced	70%	60%	0%	50%	0%	40%	40%	30%	40%	30%	40%	Dir. Public Safety
		Administration	% Council Resolutions implemented	N/A	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	Dir. Public Safety
			% of documents attended to within DMS due dates	0	100%	85%	100%	90%	100%	100%	100%	100%	100%	100%	Dir. Public Safety
		Legal Services	% departmental policies reviewed	Reportin g only	Repor ting only	None	Reportin g only	None	Reportin g only	None	Reportin g only	None	Repor ting only	None	Dir. Public Safety



Chapter 3 [Human Resource and other Organisation Management]

3.1 Meet the Councilors



Cllr Vilakazi, Bheki Michael Speaker



Cllr Bongwe, Joseph Sipho Executive Mayor



Cllr Mashinini, Ntandose Gladys Council Whip



Clir Mabuza, Bl



Cllr Bl Sibiya



CIIr BR Ngwenya



Cllr BS Puwani



Cllr D Mabunda



CIIr EC Msezane



Cllr FJ Mabasa



Cllr GS Greyling



CIIr GT Msimango



Cllr HF Swart



Clir KH Dladla



Cllr LP Mnisi



Clir MJ Mahlanga



Cllr MP Nkosi



Cllr MS Nkosi



Cllr MV Malinga



Cllr PB Maseko



CIIr PB Nkosi



Cllr PE Mashiane



CIIr PT Sibeko



Cllr SC Mathebula



Cllr SE Vilakazi



Cllr SJ Msibi



Cllr SJ Nkosi



Cllr SL Jele



CIIr SM Nkosi



Cllr TC Ngwenya



Cllr TS Nkosi



Clir TT Malaza



CIIr VCN Madini



Cllr Z Breytenbach



Clir ZC Dhludhlu



Cllr ZJ Nkosi

			Huma						anis	ation	al Ma	nage	ment		
3.2.1 Disclosures Cone		g Cou ecutive		Execut	s and S tive Counc individual	cilors		s unicipal N	Manage	r	Chief	Financial	Officer	Other Senior (list indivi	
3.2.1.1 Salaries and Wages															
	Nor	mal	Overtime	Norma	al C	vertime	Norn	nal	Over	time	Norma	ıl O	vertime	Normal	Overtime
Boers, Hendrikus Marthinus											371 (678	0.00		
Dlamini, Thami Bafana Welkom								122 968		0.00					
Magudulela, Skhumbuzo Ronald										0.00				123 608	0.00
Makhanye, Cynthia Bonsiwe														341 349	0.00
Maluleke, Daniel, Isaac														181 504	0.00
Vilakazi, Bheki Michael	:	340 385	0.00												
Bongwe Joseph Sipho			0.00	14	14 425	0.00									
Marsh Stanely					4 425	0.00									
Zikalala Magdalena Millicent					4 425	0.00									
Zulu Phumelele Annah					18 817	0.00									
Nkosi Mafika Simon					52 591	0.00									
Total		340 385	0.00		4 683	0.00		122 968		0.00	371	678	0.00	646 461	0.00
3.2.1.2 Contributions															
	Pension	Med Aid	Other	Pension	Med Aid	Other	Pension	Med Aid	Other	Pension	Med Aid	Other	Pension	Med Aid	Other
Boers, Hendrikus Marthinus				1 0.1.0.10.11			1			47 615		7 434	1		<u> </u>
Dlamini, Thami Bafana Welkom							0.00	3 933							
Magudulela, Skhumbuzo Ronald													9 271	9 340	
Makhanye, Cynthia Bonsiwe													35 258	9 444	
Maluleke, Daniel, Isaac													18 425	8 207	
Vilakazi, Bheki Michael	48 415	5 663													
Bongwe Joseph Sipho	10 110			20 526	0.00										
Marsh Stanely				20 530	0.00										
Zikalala Magdalena Millicent				20 530	0.00										
Zulu Phumelele Annah				35 459	13 565										
Nkosi Mafika Simon				37 353	0.00										
Total	48 415	5 663		134 398	13 565		0.00	3 933		47 615	21 235	7 434	62 954	29 991	
				,	2 2 3 4										
Allowances															
	Travel Car	Accn	Subs	Travel Car	Accn	Subs	Travel Car	Accn	Subs	Travel Car	Accn	Subs	Travel Car	Accn	Subs
Boers, Hendrikus Marthinus										83 912		4 143			
Dlamini, Thami Bafana Welkom							62 000					,			
Magudulela, Skhumbuzo Ronald											1		60 000		
, , , , , , , , , , , , , , , , , , , ,															

Maluleke, Daniel, Isaac									130 000		
Vilakazi, Bheki Michael	138 752										
Bongwe Joseph Sipho			57 235								
Marsh Stanely			57 235								
Zikalala Magdalena Millicent			57 235								
Zulu Phumelele Annah			104 064								
Nkosi Mafika Simon			104 064								
Total	138 752		379 833		62 000		83 912	4 143	286 000		8 657
Housing Benefits and Allowand	ces										
Boers, Hendrikus Marthinus							0.00				
Dlamini, Thami Bafana Welkom			0.00)							
Magudulela, Skhumbuzo Ronald											0.00
Makhanye, Cynthia Bonsiwe											0.00
Maluleke, Daniel, Isaac					0.	00					
Vilakazi, Bheki Michael											0.00
Bongwe Joseph Sipho											0.00
Marsh Stanely			0.00								
Zikalala Magdalena Millicent			0.00)							
Zulu Phumelele Annah		0.00									
Nkosi Mafika Simon			0.00								
Total		0.00	0.00)	0.	00	0.00				0.00
3.2.1.3 Loans and Advances											
Boers, Hendrikus Marthinus							0.00				
Dlamini, Thami Bafana Welkom			0.00)							
Magudulela, Skhumbuzo Ronald											0.00
Makhanye, Cynthia Bonsiwe											0.00
Maluleke, Daniel, Isaac					0.	00					
Vilakazi, Bheki Michael											0.00
Bongwe Joseph Sipho											0.00
Marsh Stanely			0.00)							
Zikalala Magdalena Millicent			0.00)							
Zulu Phumelele Annah		0.00									
Nkosi Mafika Simon			0.00)							
Total		0.00	0.00)	0.	00	0.00				0.00
3.2.1.4 Other Benefits and A	llowance	es									
Boers, Hendrikus Marthinus							0.00				
Dlamini, Thami Bafana Welkom			9972	2							
Magudulela, Skhumbuzo Ronald											0.00
Makhanye, Cynthia Bonsiwe											0.00

Maluleke, Daniel, Isaac		1	0.00		
Vilakazi, Bheki Michael					0.00
Bongwe Joseph Sipho					0.00
Marsh Stanely		9972			
Zikalala Magdalena Millicent		15533			
Zulu Phumelele Annah	15984				
Nkosi Mafika Simon		15533			
Total	15984	51010	0.00	0.00	0.00
3.2.1.5 Arrears Owed to Mun	icipality				
Boers, Hendrikus Marthinus				0.00	
Dlamini, Thami Bafana Welkom		0.00			
Magudulela, Skhumbuzo Ronald					0.00
Makhanye, Cynthia Bonsiwe					0.00
Maluleke, Daniel, Isaac			0.00		
Vilakazi, Bheki Michael					0.00
Bongwe Joseph Sipho					0.00
Marsh Stanely		2 561.00			
Zikalala Magdalena Millicent		0.00			
Zulu Phumelele Annah	0.00				
Nkosi Mafika Simon		0.00			
Total	0.00	2 561.00	0.00	0.00	0.00

3.2.1.6 Municipal Workforce Breakdown

The Municipality has a total workforce of 576 employees, of whom 542 are permanent and 34 temporary staff members. Personnel cost constitutes 33.44 of the Municipality's total Operating Expense. **A total** of 121 employees received training in the 20010/11 financial year, at a cost of R 704 945.23.

The following table provides a breakdown of the municipalities workforce profile	e in terms of Occupational Categories:	
OCCUPATIONAL GROUP	NUMBER	
Leadership and governance	38	
Senior officials and managers	29	
Professionals	17	
Technicians and associate professionals	11	
Clerks	140	
Service workers	53	
Agricultural and fishery workers	0	
Craft and related trade workers	33	
Plant and machine operators and assemblers	73	
Labourers and related workers	250	
TOTAL PERMANENT	610	
Non – permanent employees	19	
Grand Total	620	

The Municipality's Capacity Development and Skills Development Programmes are NQF aligned. Currently, 70% of all senior managers are from the designated groups.

The Municipality values stability in the workplace and, through the Labour Forum, all labour-related issues are ironed out between the employer components and the labour components represented by the trade union SAMWU.

The following table presents information on the pension funds in existence in										
	Msukaligwa Municipality:									
	Number	Council	Defined benefits	Defined						
		contribution %	_	contribution						
SALA	88	20.78%	$\sqrt{}$							
MGF	400	22.00%		$\sqrt{}$						
MEPF	32	22.00%	$\sqrt{}$							
NFMW	24	22.00%	$\sqrt{}$							
No future risk, post-retireme	nt has been budgeted for.									
Post-retirement Fund			3 082 018	budgeted annually						
			11 672 482	future liability						
The following table provid	es information on the medic	cal aid schemes in operation	n in the Municipality:	· · · · · · · · · · · · · · · · · · ·						
LAHEALTH	14		}	The amount reflect						
BONITAS	22			Council's monthly portion						
HOSMED	84			of contribution for 09/10.						
SAMWUMED	46									
KEYHEALTH	29									
TOTAL CONTRIBUTION	23	4,175,909								
	ates trends in total personne									
_ _	Personnel expenditure	Operating expense	%							
09/10	90 984 540	273 952 945	33.21							
08/09	84 384 656	229 004 868	36.85							
07/08	78 094 386	213 036 926	36.66							
0.700	70001000	210 000 020	00.00							
* Evaluding Conital Grants	 and contributions and Hou	using top structures	1	ı						

^{*} Excluding Capital Grants and contributions and Housing top structures

^{**} Personnel expenditure excludes a once-off Pension Fund liquidation payout, while the Operating Income excludes a take-on of property, plant and equipment.

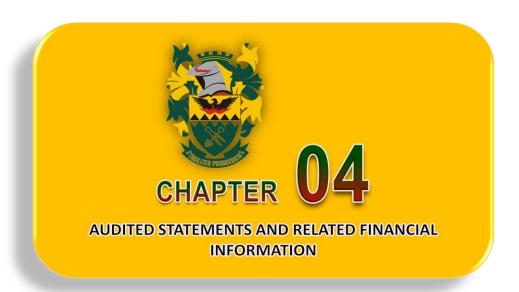
property, plant and equipment.								
BASIC REMUNERATION AS AT 30 JUNE 2010								
Item Description	Actual							
Basic Remuneration	60 163 596							
Unpaid Leave	379 439							
Overtime	9 034 465							
Housing subsidy	290 971							
Rental subsidy	63 831							
Travel allowance	3 106 365							
Annual bonus	4 614 152							
Leave gratuity	1 858 235							
Standby allowance	1 070 999							
Long service bonus	490 010							

Bonus without tax	80 904	
Leave gratuity without tax	230 860	
Adhoc travel	250 429	
Adhoc travel without tax	242 822	
Long service bonus without tax		
Shift allowance	692 394	
Acting allowance	711 484	
Back pay	68 662	
Night duty allowance		
Discomfort allowance	58	
Phone allowance	79 800	
Motor car lease allowance/Low interest subsidy	44 196	
Salary adjustment	128 554	
U.I.F	671 976	
Workmen's Compensation Contributions	505 852	
Medical aid	4 620 125	
Pension fund	13 183 325	
Skills development levy	818 836	
Group scheme	915 987	
Industrial council levy	28 779	
TOTAL	104 347 106	
TOTAL	104 347 106	

	Appointments/Terminations/Retirements 2010/	/2011
2010/07		1
2010/01	Terminations	'
	> Resignations	0
	► Health	0
	> Deceased	0
	> Retirement	0
	> Contract expired	
	Dismissals	0
	> Transfers	
	Translets	
2010/08	Appointments	5
_010/00	Terminations	
	> Resignations	0
	► Health	0
	> Deceased	
	> Retirement	
	> Contract expired	
	➤ Dismissals	
	> Transfers	0
2010/09	M Appaintments	0
2010/09	AppointmentsTerminations	
	> Resignations	0 0
	➢ Health➢ Deceased	0
		2
		1
	Contract expiredDismissals	0
	DismissalsTransfers	0
	- Hallstels	
2010/10	504 Approjecture and a	
2010/10	AppointmentsTerminations	20
	Resignations	0
	➤ Health	
	Deceased	1

	 ➢ Retirement ➢ Contract expired ➢ Dismissals ➢ Transfers 	0 1 0	
2010/11	Appointments Terminations Resignations Health Deceased Retirement Contract expired Dismissals Transfers	1 0 0 2 2 2 0 0	
2010/12	Appointments Terminations Resignations Health Deceased Retirement Contract expired Dismissals Transfers	5 0 0 0 0 4 0	
2011/01	Appointments Terminations Resignations Health Deceased Retirement Contract expired Dismissals Transfers	2 0 0 0 4 0	
2011/02	Appointments Terminations Resignations Health Deceased Retirement Contract expired Dismissals Transfers	2 4 0 1 1 0 0	
2011/03	Appointments Terminations Resignations Health Deceased Retirement Contract expired Dismissals Transfers	0 4 0 0 1 0	
2011/04	Appointments Terminations Resignations Health Deceased Retirement Contract expired Dismissals Transfers	8 1 0 0 2 1	
2011/05	AppointmentsTerminations	4	

	 Resignations Health Deceased Retirement Contract expired Dismissals Transfers 	2 0 0 2 0 1
2011/06	Appointments Terminations Resignations Health Deceased Retirement Contract expired Dismissals Transfers	0 0 0 0 1 1 2



Chapter 4 [Audited Statements and related Financial Information]

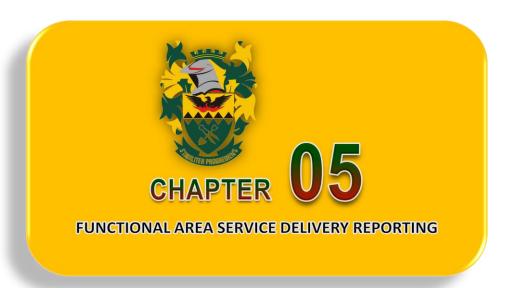
4.1 Comments from the Audit Performance Committee

Not Available at time of print.

4.2	Report of the Auditor-General

4.3 Comments from the Chief Financial Officer on the Report of the Auditor-General On The Financial Statements Of Msukaligwa For The Year Ended 30 June 2009

Appendix B [Attached]



Chapter 5 [Functional Area Service Delivery Reporting]

Office of the Municipal Manager





· Samura

Dlamini, Thami Bafana Welkom Municipal Manager



Bouwer, Johannes Renieris Assistant Director Town Services



Laubscher, Cornelius Coenraad ICT Manager



Zwane, Bongani Pius Assistant Director LED & Tourism



Zulu, Mduduzi Goodwill Manager Councillors Secretariat



Vacant Chief Internal Auditor



Vacant IDP Manager



Vacant Head Public Relations

Function: Msukaligwa Municipality 5.1 Office of the Municipal Manager

Reporting Level Detail Total

Overview

This department focuses on IDP, Economic development, town and regional issues, etc. The IDP office has been established comprising of the Municipal Manager as the IDP Manager, IDP Co-ordinator, Admin. Officer and Secretary. As accounting officer of the municipality, the Municipal Manager is responsible and accountable for the overall municipality's administration in terms of Chapter 7 of Local Government Municipal Systems Act, 32 of 2000.

The Municipal Manager is responsible for the management and co-ordination of the preparation and of the IDP process which include but not limited to the following:

- Responsible for the day to day management of the planning process and ensuring that timeframes are being adhere to and resources are and managed effectively and efficiently;
- Co-ordinate the involvement of all different role players;
- Ensuring the horizontal and vertical alignment in the process, including Sectors;
- Ensure that the links between the processes of performance management, monitoring, evaluation and review are maintained;
- Ensuring compliance with National and Provincial requirements, legislations and IDP Guide Packs;
- Ensure appropriate participation;
- Ensure proper documentation of outcomes;
- Chairing the Steering Committee, Extended Technical Committee; and Management of consultants.

Description of the Activity:

Administrative Functions

The following management team is responsible for several functions as indicated, and accordingly forming part of the financial department.

1. Councillors for Secretariat:

Zulu, Mduduzi Goodwill Manager Secretariat for Councillors

Manages the key performance areas associated with provision of support to the strategic functions of the Municipality through the co-ordination of priorities related to Council Matters, defining and developing support systems to address critical reporting and administrative requirements and, controlling and aligning programme delivery towards ensuring objectives and outcomes associated with improving levels of Public Participation in defining key requirements and benefiting from the outcomes are accomplished.

The strategic objectives of this function are to:

- The provision of Admin support to all Councilors.
- The development of a community participation policy to promote and facilitate relevant stakeholder participation (budget, IDP, etc).
- The provision of admin support regarding the establishment and functioning of ward committees.
- The development of transversal policies and programmes (youth, gender, disabilities, children, aged).
- To ensure that applicable Council Resolutions, guidelines, programmes and legislation are accommodated in the municipality's LED strategy.
- The development and management of mayoral outreach programmes.
- The provision of admin support to the naming and renaming process.
- To ensure that applicable council resolutions, guidelines, programmes and legislation are accommodated in the municipalities HAST policies.
- The provision of admin support to the Inter-Governmental Relations processes.
- The establishment of relevant community based structures to facilitate communication between community groups and the municipality.
- The project management of visits by external VIP'S and internal politicians to communities within the municipality.

The key issues for 2010/2011 are:

- Budget allocation for proper administrative support to all Ward Committee.
- Ensuring that Council Resolution **LM 605/02/2009** in respect of Community meetings and Ward Committees is implemented. (Schedule of meetings)
- Filling of the position of Community Liaison Officers in the office of the Speaker to assist with the Public Participation function and Community Development Workers program.
- Allocation of budget for payment of overtime for personnel in this section.
- Shortage of funds to develop a comprehensive policy.
- No proper mechanisms to mainstream youth development in municipal departments

2. IDP Office:

Thulare J IDP Co-Ordinator

Manages the functional key performance areas, processes and procedures associated with the planning, drafting and review of the Integrated Development Plan, interpreting and aligning objectives towards the accomplishment of specific outcomes and, reporting on the application, intervention and achievement of developmental initiatives according to the vision strategies and policies of the Integrated Development Plan in the interests of the local community promoting sustainable development aimed at improving quality of life.

The strategic objectives of this function are to:

Ensure that a formal, written and Council approved IDP in terms of the Municipal Systems Act is compiled before the 30th June every year while also ensuring that comments received from public and all stakeholders in accordance with applicable legislation are incorporated into the final approved IDP.

Ensure alignment of all National, Provincial and District developmental programmes, guidelines and priorities into the municipality's IDP in terms of the IGR framework and all other applicable legislations annually.

The key issues for 2010/11 are:

Development of CIP, Sanitation Plan, Community Participation Strategy, HR Strategy and LUMS as part of components of the IDP still challenge due to financial constraints.

3. Internal Auditing:

Vacant Chief Internal Auditor

Manages the Internal Audit functionality, coordinating specific processes to support the formulation of the Local Municipality Audit Plan and Program, monitoring compliance and conducting investigations to determine the extent of variation or non-conformance to statutory requirements, policies and procedures, preparing and presenting comments and opinions and providing guidance on the interpretation of principles to enable re-alignment of functions and responsibilities ensuring the activities of the Municipality are conducted and concluded in a credible manner.

The strategic objectives of this function are to:

- To assist the Municipal Manager and management to meet their objectives and to discharge their responsibilities
- To provide an independent appraisal of the adequacy and effectiveness of the controls set up by management to help run the respective Directorates

The key issues for 2010/2011 are:

- Budget to facilitate a value adding operational plan
- Employment of in-house internal audit staff

4. Town Services:

Mr. Bouwer, Johannes Renieris Assistant Director

Manages the functional key performance areas, processes and procedures associated with the Town Services functionality, interpreting and aligning objectives towards the accomplishment of specific outcomes, guiding professional applications relating to the preparation and/ or amendment of Developmental Planning Frameworks and Schemes, reporting on the application, intervention and achievement of developmental initiatives according to the vision, strategies and policies of the Integrated Development Plan and Spatial Development Framework and controlling requirements supporting the provision of an Integrated Management Information System to organize and make available current geographic data and graphical representation of the local area in order to ensure the quality of life of the local community is improved through sustainable development practices that conforms to legislative imperatives.

The strategic objectives of this function are to:

- Ensure land use management framework Development and implementation
- Continuous development of GIS system
- Continuous GIS MIS system implementation
- Control of expenditure of allocated budget on a weekly basis
- Verify data capturing
- Approval of building plans in time
- Inspection of all phases as per approved plan in set time frames
- Correct and relevant information to Council

- Authentic information in data basis
- ITGIS risk management

The key issues for 2010/11 are:

- Budget constraints
- Personnel shortages
- Outdated and slow approval rate from the Surveyor General
- Integration with Financial system and others
- Functional Web-site approval of building plans

Solving the key issues

- Proper management of all available resources
- Constant monitoring and re-alignment of resources

4. Public Relations:

MR SURPRISE NGCONGO AND MR MANDLA ZWANE Media Liaison and Communication Division in the Office of the Municipal Manager

Manages the key performance areas of the Public Relations functionality through the identification of needs, perceptions and requirements within and outside the organization, examining and reviewing current communication strategies to address awareness and relationships, co-ordinating and implementing interventions and initiatives and, providing advice and guidance on the development of effective, professional and sustainable approaches with respect to positioning the organization favourably within the local community and broader sector

The strategic objectives of this function are to:

Strengthening the internal and external communication structures for packaging of accurate information dissemination into the clientele community of Msukaligwa as the strategic element of service delivery.

The key issues for 2010/2011 are:

Communication is the strategic element of service delivery which operates within the confines of political and constitutional imperatives in which strategic management functions of marketing, publicity, event management initiatives, facilitation of rapid response units, environmental scanning aimed at restoring public confidence, media liaison, monitoring and analysis as well as public participation programmes are key strategic issues of service delivery.

6. Local Economic Development [LED]:

Mr. Zwane, Bongani Pius Assistant Director LED & Tourism

Manages and controls key performance areas associated with the formulation and execution of programmes and initiatives to drive Local Economic Development and the positioning of the region as a preferred tourism destination through the dissemination of advice and opinions on key projects, alignment, compilation and submission of proposals and plans that meets the objectives and outcomes of the approved Local Economic Development and Tourism Sector Plans and, goals of the Integrated Development Plan.

The strategic objectives of this function are to:

- To establish and support a LED Support and Advisory Desk
- To enhance the local economy of Msukaligwa
- To ensure that the formal sector partners with SMMEs
- To increase the number of sustainable public development initiatives (EPWPs) in Msukaligwa
- To enhance knowledge sharing networks and facilitate social partnerships
- To develop a database for business opportunities in Msukaligwa

The key issues for 2009/10 are:

- Adoption and implementation of the LED Strategy
- Facilitated the leasing of land to Silver Solution for Recycling Business; and land made available for soyal beans at Chrissiessmeer.
- Three Car Washes Youth Projects were assisted with equipments and materials, but the challenges are the water connections.
- Ermelo Disabled Centre allocated the Old Wesselton Offices to be used as their centre for all their activities
- Support giving to upcoming SMME's with registrations of their business and also given the relevant training by
- ABSA & STANDARD BANK approached by the LED Desk and conducted a training on the funds available from the Bank

Challenges:

- ED is still not understood and implemented as a cross-cutting issue
- LED seen in terms of projects and poverty alleviation by both officials & politicians
- Limited budget making it difficulty to financially assist emerging business looking for huge financial boost

Function: Msukaligwa Municipality Sub: Office of the Municipal Manager 5.1.1 Secretariat for Councilors Detail Reporting Level Status **Target** Overview: Includes the administrative execution of all functions delegated to the Executive Mayor, Speaker and Councilors by Council legislations, policies and other relevant documents. The documents referred to here include but not limited to the following: The Constitution of RSA (Act no 108 of 1996) The Municipal Structures Act (Act 117 of 1998) The Municipal Systems Act (Act no 37 of 2000) The Municipal Finance Management Act (Act no 56 of 2003) Msukaligwa Council Delegation Register Local Government Laws Amendment (Act no: 19 of 2008). ****** Mpumalanga Policy on Ward Committee and Community Participation The funding model on Ward Committees. Description of the The function for Councilors Secretariat within the Municipality is administered as follows and includes: The provision of admin support regarding the establishment and the functioning of Ward Committees. Activity The development and implementation of programmes and projects to empower the youth, women and the disabled. Development of community participation programmes aimed at encouraging community/stakeholder involvement in the affairs of the Municipality. The implementation of IGR protocol process and procedures. Provision of efficient and effective admin support to all Councilors. 🏶 Development of Policies that relate to the core functions of this section, e.g.: Community Participation, usage of Mayoral Allowance, usage of Council Chambers and Youth Development Policies. The management of Mayoral Outreach Programmes. Management of Public events, e.g. (Izimbizo, Budget and IDP etc). **Strategic Objectives** The provision of Admin support to all Councilors. The development of a community participation policy to promote and facilitate relevant stakeholder participation (budget, IDP, etc). The provision of admin support regarding the establishment and functioning of ward committees. The development of transversal policies and programmes (youth, gender, disabilities, children, aged). To ensure that applicable Council Resolutions, guidelines, programmes and legislation are accommodated in the municipality's LED strategy. The development and management of mayoral outreach programmes. The provision of admin support to the naming and renaming process. To ensure that applicable council resolutions, guidelines, programmes and legislation are accommodated in the municipalities HAST policies. The provision of admin support to the Inter-Governmental Relations processes. The establishment of relevant community based structures to facilitate communication between community groups and the municipality. The project management of visits by external VIP'S and internal politicians to communities within the municipality. The Key issues were as follows: Budget allocation for proper administrative support to all Ward Work in Stipends progress Ensuring that Council Resolution LM 605/02/2009 in respect of Community meetings and Ward Committees is implemented. (Schedule of meetings) Filling of the position of Community Liaison Officers in the office of the Speaker to assist with the Public Participation function and Community Development Workers program. Allocation of budget for payment of overtime for personnel in this Shortage of funds to develop a comprehensive policy. No proper mechanisms to mainstream youth development in municipal departments Number of employees Number of posts ideal to the section: 1

Key Performance areas	Professional (Managerial/Specialist) Office(Clerical/Administrative) Contract General Worker/Driver Community Liaison Officers Ward Committees and Community Participation The municipality has an Executive Mayoral System which is complemented by a Ward Committee System. These Ward Committees are a strategic vehicle to maximize and enhance community participation. The term of these Ward Committees was as well extended to be in line with the term of office of Councilors. That was informed by a Council resolution LM 415/06/2008. The directive to that effect came from the Mpumalanga Department of Local Government and Housing. As part of the municipality's effort to maximize constant communication with the citizens. A Draft Policy on Ward Committees and Community Participation has been developed and will be subjected to various structures for comment and inputs. It will also be tabled at Portfolio Committees up to Council.	4 2 1 2 (Vacant) 10 Work in progress	Council approval
Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
CDW Programme	Provision of technical support to Ward Committees Assist with application for IDs. Distribution of information from various institutions. Weekly report back meetings Participation in Events Management activities	Ongoing Ongoing Ongoing	Ongoing Ongoing Ongoing
Administration Support to all Political Office Bearers	 Effective, efficient administration support to Councilors (travelling arrangements, meetings etc.) Making inputs on the policy Community Participation initiated by Director Corporate Services Administrative support for Ward Committee(reports, minutes etc Facilitation of Intergovernmental relations Compilation of Ward Development Plans. Executive Municipal Leadership Development Programme. 	Ongoing Ongoing Ongoing Ongoing 95% 6 Completed	Ongoing 100% All Councillors
Total number of established Ward Committees	 Number of functional W/C No of Non-functional W/C W/C to be re-established Ward Committees that need beefing up 	100%	16 10 03 03
Training needs identified for Ward Committees Community	 IDP and Budget processes Project Management Report Writing Mayoral Budget Consultation meetings for the 2010/2011 Draft Budget 	20% 100%	All Members All Wards
Participation	(Ward meeting's programmes as per Council Resolution LM 628/03/2009) Gert Sibande District Imbizo –Dipaliseng Local Municipality. Official Opening of Ermelo Land Fill Site 12 October 2008 Opening of Weighbridge in Ermelo(Department of Roads and Transport) Voter Registration and ID campaign Gert Sibande District in partnership with Msukaligwa Municipality Msukaligwa IDP Representative Forum (12 October 2008) IDP review process 03 Aug-14 Sept.2008. Imbizo –Local Government and Housing National Water Week Event-New Ermelo World Population Day in Silindile. Public Consultation on Draft Municipal Health By-Laws	100% 100% 100% 65% 100% 100% 100%	5 per Ward Invited Stakeholders All Wards All Stakeholders All Stakeholders Community Community Community All Admin Units
promote public participation	We have set up the following structures to promote public participation. IDP Representative Forum LED Forum Ward Committee and CDW Programme Moral Regeneration Movement Izimbizo(Frequently with Gert Sibande District Programme) Budget Consultations meetings(Ward level)		

i		1	i i
Summit on Ward Committees and Community participation	 Number of Ward Committee members present Number of Councilors present Other participants-SALGA, GCIS, LG etc 	100% 25 Present 100%	4 Per Ward 32 Councillors All Participants
Inter-Governmenta		8 Attended	10 Meetings
Relation's	Gert Sibande District Municipality' Speaker's Forum	4 Attended	6 Meetings
Structures	Provincial Community Participation coordinators Forum	4 Attended	6 Meetings
Youth	Youth Business Training in partnership with Umsobomvu.	100%	100%
Development initiatives	Workshop on Opening of Business opportunities for the youth March 2009.	100%	100%
	Mayoral Golf March 2009.	100%	0%
	Youth for Life Programme March 2009	100%	0%
	Entrepreneur Development and Youth Business Leadership.	100%	0%
	National Youth Day.	100%	100%
	National Woman's Day.	100%	100%
	16 Day of Activism against Women and Children Abuse	100%	100%

Sub:	Office of the Municipal Manager						
		· · · · · · · · · · · · · · · · · · ·					
5.1.2 IDP Office							
Reporting Level	Detail	Tota	al				
Overview:	To manage the Municipality's Integrated Development Plan processes and development	opment.					
Description of the Activity:	The function of IDP within the municipality is administered as follows and inc	cludes:					
,	Compiling of the five year IDP document						
	 Annual review of the of the IDP document Engage in public consultative process during development and review of 	the IDP					
	Incorporate community and stakeholders needs/inputs into the IDP in according to the IDP in according		oplicable				
	guidelines. Submit draft IDP document to Council for consideration						
	 Submit draft IDP document to Council for consideration Publish the draft IDP document for public inspection and comments 						
	Coordinate and attend sittings of the IDP representative forums.						
	 Alignment of the National, Provincial and District programmes/projects w Submit final IDP to Council for approval. 	ith the IDP.					
	These services extend to include Msukaligwa Municipal region, and take into and National planning/programs. The municipality has a mandate to:	account the GSDI	M, Provincial				
	To plan, draft, adopt and annually review its Integrated Development Pla the objects of local government as set out in terms of Section 152 of the South Africa, Act 108 of 1996.						
Analysis of the Function:	The strategic objectives of this function are to:						
	Compile a five year IDP document in terms of the Municipal Systems Act, 2000.						
	Review the IDP document annually as required in terms of the MSA.						
	 Ensure public and stakeholders participation during the development of the IDP. To ensure that the objectives of the IDP are in line with the National, Provincial and District objectives, 						
	policies and legislative frameworks.						
	The key issues for 2010/2011 are:						
	Filling of vacant positions within the IDP unit.						
	EMF still at a draft stage.Some processes/activities/programmes could not take place due to the local content.	ocal government ele	ctions that took				
	place in May 2011. There was a rush to finalize the IDP so the outgoing						
	Numbers and costs to the employer of the IDP Staff: Refer to Financial Statements						
	Performance During the Year, Performance Targets Against Actual	Current	Target				
	Achieved and Plans to Improve Performance						
Ensuring integrated long term planning	Compiling of IDP review Process Plan and community participation programme – Section 28 of Municipal Systems Act, 2000.	Completed 31 August 2010 LM 971/08/2010	31 August 2010				
	Conduct community and stakeholders consultative meeting – Section 34 of the MSA	15 meetings held	31 October 2010 (18				
		2	meetings) 1/quarter				
		3	(4/year) 7/year				
	▼ IDP Technical Committee Meetings	2	30 April 2011 2/year				
	Strategic Planning session to consider objective and medium to long term	1 (6-1-10-0	30				
	strategies of the municipality	(held 6 – 8 December 2010)	November 2010				
	Analyze, prioritize and Incorporate Community needs/inputs obtained during community consultations into the IDP	Analysis phase completed	31 January 2011				

1	I See All and the	0	00 F-h
	Alignment of programmes and projects with sector department	Completed	28 February 2011
		February/March Tabled and	31 March
	Brail IDF to Council for adoption	approved 31st	2011
		March 2011	2011
	Draft IDP out for public comments and back for final updating and report to	Completed April	30 April 2011
	Representative Forum	2011	·
	· ·		
	Approval of the final IDP document by Council	Approved 5th of	30 May 2011
		May 2011 (LM	
		1094/05/2011)	
Participating in ICR Forums	IDP Management Committee Meeting - GSDM	04/08/2010	
and IDP	ibi Management Committee Meeting - Cobin	04/00/2010	
Consultations/Engagements			
	Ward Councillors, Ward Committees, Traditional Leaders and CDWs Summit -	12/08/2010	
	Bethal		
	IDP Representative Forum – Ermelo	22/09/2010	
	Strategic Planning Session – Ermelo Golf Club	06-08/12/2010	
	IDP Technical Committee Meeting – Ermelo	09/12/2010	
	Provincial Economic Growth Path and Provincial Priorities Workshop – Kruger	14-15/12/2010	
	National Park		
	IDP Representative Forum – Ermelo	23/02/2011	
	IDP Technical Committee meeting – Ermelo	23/03/2011	
	IDP Analysis Session – Ermelo	04-06/04/2011	

Function: Sub: 5.1.3 Internal Au	Msukaligwa Municipality Office of the Municipal Manager				
Reporting Level	Detail		Total		
Overview:	Provide an independent and objective assurance and is designed to add value a operations. It helps the municipality accomplish its objectives by bringing a system evaluate and improve the effectiveness of risk management, control and the go	and improve the ematic, disciplir	e municipality's ned approach to		
Description of the Activity:	The function of the internal audit department is to determine whether the Municipality's network of risk management, internal control, and governance processes, as designed and represented by management, is adequate and functioning in a manner to ensure: Risks are appropriately identified and managed; Interaction with various governance groups occurs as needed; Significant financial, managerial and operating information is accurate, reliable and timely; Employees actions are in compliance with policies, standards, procedures and applicable laws and regulations; Resources are acquired economically, used efficiently, and adequately protected; Programs, plans and objectives are achieved; Quality and continuous improvement are fostered in the organisations control process; and Significant legislative or regulatory issues impacting the organisation are recognised and addressed appropriately.				
Analysis of the Function:	The strategic objectives of this function are to: To assist the Municipal Manager and management to meet their objective responsibilities To provide an independent appraisal of the adequacy and effectiveness management to help run the respective Directorate The key issues for 2010/2011 are: Budget to facilitate a value adding operational plan Establishment of an audit committee		•		
	Number and cost to employer of all personnel associated with Internal Audit Staff: Refer to Financial Statements				
	Total Cost				
Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target		
Facilitate a risk assessment workshop and provide a report on the risk identified	Risk assessment performed and risk reported to management	100%	100%		
Prepare a one year internal audit plan and a three strategic audit plan	One year audit plan and a three strategic plan prepared	100%	100%		
Carry out one year audit plan	Performed work as determined in the operational plan and report thereon to management and the Gert Sibande District shared services audit committee.	100%	100%		

Function: Sub:	Msukaligwa Municipality Office of the Municipal Manager					
5.1.4 Town Serv	vices					
Reporting Level	Detail	To	tal			
Overview:	Spatial framework development, monitoring & updating of special framework, geographic information systems and manage information systems and the management and control of building inspectorate.					
Description of the Activity:	These services extend to include Msukaligwa Municipality, but do not take ac which resides within the jurisdiction of Provincial government. The municipal Approval of plans Building inspections Development of Geo data base Development of Geo data base Development of websites Upgrade of all GIS technology Upgrade, design and populate new data base Implement dynamic links to external systems Integrate GIS with other systems Development and maintenance of the Msukaligwa GIS [Graphical Information of Correct and legal compliance to building regulations Subsequent inspection and approvals of building plans Inspection of building construction as per approved plans Consolidation and sub division of stands throughout the Municipal region Development and implementation of the Spatial Development Plan Town planning strategy Data capturing: Properties in Msukaligwa The strategic objectives of this function are to: Ensure LUMS Development and implementation Continuous development of GIS system Continuous GIS MIS system implementation Control of expenditure of allocated budget on a weekly basis Verify data capturing Approval of building plans in time Inspection of all phases as per approved plan in set time frames Correct and relevant information to Council Authentic information in data basis ITGIS risk management The key issues for 2010/11 are: Budget constraints Personnel shortages Outdated and old equipment Outdated and slow approval rate from the Surveyor General Integration with Financial system and others Functional Web-site approval of building plans Solving the key issues Proper management of all available resources Constant monitoring and re-alignment of resources	ity has a mand				
Analysis of the Function:	Number and cost to employer of all personnel associated with Town Services: Refer to Financial Statements					
	Projects: ** Land Use Management Framework	Project Stopped due to lack of funds				
Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target			
Progress and Achievements	Data Capturing Upgrading data equipment to mobile system to assist with 100% Ongoing direct water and electrical meter readings. Enhance and					

**	increase performance and time frames. Land Use Management Framework Consolidation and Subdivisions Three (3) Consolidation and Subdivision of stands were approved	0% 100%	June 2012 Ongoing Ongoing
*	Building Plans Approved One Hundred and eighty seven(187) building plans were approved to a approximate property value of R 104,157,942.00	100%	Ongoing
	Twenty Five Rezoning's were received	0%	Ongoing
*	New Township Extensions, One (1)	100%	Completed
***	Development of GIS Integrated Electronic Data bases for various entities (Financial, Cemeteries etc.) Technical Assistance to Ward committees and Councilors	70% 100%	Ongoing Ongoing
	Development and Establishment of New stands (GIS)	10070	Chigoling
	> Stands to be formalized 120	100%	Completed
1			

Function: Sub: 5.1.4.1 Pub	Msukaligwa Municipality Office of the Municipal Manager lic Relations						
Reporting Level	Detail	T	otal				
Overview:	and requirements within and outside the organization, examining and reviewing curre address awareness and relationships, co-ordinating and implementing interventions a	Manages the key performance areas of the Public Relations functionality through the identification of needs, perceptions and requirements within and outside the organization, examining and reviewing current communication strategies to address awareness and relationships, co-ordinating and implementing interventions and initiatives and, providing advice and guidance on the development of effective, professional and sustainable approaches with respect to positioning the organization favourably within the local community and broader sector					
Analysis of the Function:	The strategic objectives of this function are to: Strengthening of both internal and external communication structures to raise the profile and corporate image of municipality for packaging of accurate information dissemination at the coalface of effective service delivery into the clientele community of Msukaligwa						
	The key issues for 2010/2011 are: Media Monitoring and analysis, environmental scanning, municipal website uresearch, facilitation of rapid response units, marketing, branding and publicition delivery.						
	Numbers and costs to the employer of the Communication Staff: The matter relating to the filling of vacant position and budget prioritisation for all the Communication activities and programmes was not resolved as per the SALGA guidelines and recommendations for the adjustments of post levels to match and align the responsibilities of the communication practitioners with the Task Job Evaluation System.						
Key Performand	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target				
Information dissemination, Marketing and Branding of the municipality	The Council Approved Communication Strategy Document serving as the service delivery plan bears testimony to the sequence of tasks achieved in the light of media monitoring, media analysis, event management activities, bulk buying of the media space through series of advert placement and community diary announcements, public awareness initiatives are a few of the milestones defining the mandate of the Communication Unit.	The Communication Strategy Document is reviewed in every financial year to keep track with the rapidity of the emerging challenges facing the community therefore 60% of the tasks were completed on time.	70% was the target for the realisation of all communication objectives including Municipal Newsletter Development and Production which was achieved as the shared responsibility with the Gert Sibande Directorate of Communications.				

Function: Msukaligwa Municipality Sub: Office of the Municipal Manager 5.1.5 Local Economic Development [LED]						
			Total			
Reporting Level Overview:	Manages and controls key performance areas associated with the formulation and initiatives to drive Local Economic Development and the positioning of the region as through the dissemination of advice and opinions on key projects, alignment, compilati and plans that meets the objectives and outcomes of the approved Local Economic D Plans and, goals of the Integrated Development Plan.	execution of a preferred to ion and submi	ourism destination ssion of proposals			
Description of the Activity:	The function of LED within the municipality is administered as follows and include Forward planning and functional co-ordination Personnel and performance management Implementing tourism strategy and sector plan Local economic development initiatives Communication and reporting Administration	s:				
Analysis of the Function:	The strategic objectives of this function are to: To establish and support a LED Support and Advisory Desk To enhance the local economy of Msukaligwa To ensure that the formal sector partners with SMMEs To increase the number of sustainable public development initiatives (EPWPs) To enhance knowledge sharing networks and facilitate social partnerships To develop a database for business opportunities in Msukaligwa	in Msukaligwa	1			
	The key issues for 2010/2011 are: Adoption and implementation of the LED Strategy Facilitated the leasing of land to Silver Solution for Recycling Business; and land made available for soya beans at Chrissiesmeer. Three Car Washes Youth Projects were assisted with equipments and materials, but the challenges are the water connections. Frmelo Disabled Centre allocated the Old Wesselton Offices to be used as their centre for all their activities Support giving to upcoming SMME's with registrations of their business and also given the relevant training by SEDA BASA & STANDARD BANK approached by the LED Desk and conducted a training on the funds available from the Bank					
	Numbers and costs to the employer of all LED Staff: Refer to Financial Statements					
Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target			
	 Development of the LED Strategy Co-operative training and Co-ops Data collection, SMME'S Competition Workshop, SMME's Development workshop conducted by both Seda and Mega. 	90% 80%	100% 100%			
	Dept. Agric specialist is currently assisting in terms of resuscitating the poultry project in Chrissiesmeer	70%	100%			
	 Bilateral talks between the EBA and the Executive Mayor in terms of the role to be played by the business organization in municipal activities The launching of Tourism Month from the 2nd until 5th of September was the brain-child of the partnership agreement between Mpumalanga Tourism Authority, Msukaligwa Municipality and amalgamated tourism organizations 	50% 100%	100%			

5.2 Finance Department





Boers, Hendrikus Marthinus Director Finance





Sithole, Vusie Samson Deputy Director Financial Compliance Finance



Magagula, Mxolisi Matthews Assistant Director Revenue Income



Pienaar, Mattheus Johannes Assistant Director Supply Chain Management



Otto, Willem Petrus Assistant Director Financial Systems



Vacant Assistant Director Expenditure



Vacant
Assistant Director Finance Cash Management



Vacant Assistant Director Budget

Function: 5.2.1 Finance	Msukaligwa Municipality and Administration
Reporting Level	Detail Total
Overview	The Finance department is the support department with regard to sustainable financial viability of the municipality. The department has the responsibility to ensure that the revenue of the municipality is received and that the expenditure does not exceed the actual realizable income from services and taxes. Mr. Boers, Hendrikus Marthinus
	Director Finance (CFO)
Description of the Activity:	Administrative Functions The following management team is responsible for several functions as indicated, and accordingly forming part of the financial department.
1.	Budget office:
	Mr. Sithole, Vusi Samson Deputy Director Financial Compliance
	Manages and controls the key performance areas associated with the consolidation and preparation of management accounts and budget; recording, balancing, reconciliation and reporting of income and expenditure; monitoring and executing specific interventions to maintain compliance; implementing risk management and asset control procedures; preparing of financial reports to support key management decisions and, provision of guidance to personnel with the interpretation and processing of specific accounting information.
	The strategic objectives of this function are to: Ensure sound financial services and information to the Municipality, Council and line functionaries
	The key issues for 2009/10 are: IDP processes Budget processes and reporting Grant management Budget control Adjustment budgets and reporting Monthly, quarterly and annual reporting Annual financial reports Annual financial statements
2.	Expenditure section:
	Vacant Assistant Director Expenditure
	Manages and controls the key performance areas associated with the recording, balancing, reconciliation and reporting of expenditure through the application of laid down procedures, monitoring and executing specific interventions to maintain compliance, preparation of financial reports to support key management decisions and, guiding personnel with the interpretation and processing of specific accounting information.
	The strategic objectives of this function are to: Ensure sound financial services and information to the Municipality, Council and line functionaries
	The key issues for 2009/10 are: creditor payments staff and councilors salary payments payment of VAT with reconciliations direct and contract payments petty cash administration loans register and management of interest investment register and management of interest Maintenance of asset register and insurance claims
3.	Revenue section:
	Mr. Magagula, Mxolisi Matthews Assistant Director Income
	Manages the key performance areas associated with the recording and billing of consumption information and levying

rates and tariffs for services through the implementation and monitoring of procedures, systems and controls regulating transactional activities, provision of guidance and support with respect to administrative and reporting sequences and, the updating and maintaining of specific accounting records and registers related to the activities of the functionality.

The strategic objectives of this function are to:

Ensure sound financial services and information to the Municipality, Council and line functionaries

The key issues for 2009/10 are:

- meter readings
- levies on services
- services agreements and cancellations
- property rates
- waluation roll maintenance
- accounts printing and posting
- indigent administration

4. Financial Systems Information Technology:

Mr. Otto, Willem Petrus Assistant Director Information Systems

Manages the investigative, analysis and implementation processes with respect to continuous improvement addressing the efficiencies and effectiveness of the financial information and accounting systems and, procedures and controls in order to ensure adequate and capable decision support and reporting platforms exists.

The strategic objectives of this function are to:

Ensure sound financial services and information to the Municipality, Council and line functionaries

The key issues for 2009/10 are:

- financial system administration
- data capturing
- data processing
- maintenance of the various financial systems
- monthly processes for billing and accounts
- rates and valuation roll information
- monthly processes for creditor payments
- direct payments
- salary payments and revenue
- expenditure updating

5. Supply chain management:

Mr. Pienaar, Mattheus Johannes Assistant Director Supply Chain

Manages the key performance areas associated with Supply Chain Management through the implementation and monitoring of procurement, utilization and disposal procedures, systems and controls regulating transactional activities, provision of guidance and support with respect to administrative and reporting sequences and, the updating and maintaining of specific accounting records and registers related to the activities of the functionality.

The strategic objectives of this function are to:

Ensure sound financial services and information to the Municipality, Council and line functionaries

The key issues for 2009/10 are:

- Revision of supply chain policy
- Ensure implementation of policy and procedures
- Reporting in terms of the policy
- Management of procurement processes
- Ensure functionality of committees
- Manage creditors and payments
- Manage stores and inventory

6. Cash Management:

Vacant Assistant Director Cash Management

Manages and controls the key performance areas associated with the recording, balancing, reconciliation and reporting of income through the application of laid down procedures, monitoring and executing specific interventions to maintain compliance and, preparation of financial reports to support key management decisions and, guiding personnel with the interpretation and processing of specific accounting information, and implement and monitor credit control and debt collection functions.

The strategic objectives of this function are to:

Enhance cash management and budgeting, implementation of all credit control processes and improve debt collection processes.

The key issues for 2009/10 are:

- Credit Control
- Debt Collection

7. Budget:

Vacant Assistant Director Budget

Manages the key performance areas associated with the recording, balancing, reconciliation, reporting and control of the consolidated capital and operating budgets through the application of laid down procedures, monitoring and executing specific interventions to maintain compliance, preparation of financial reports to support key management decisions and, guiding personnel with the interpretation and processing of specific accounting information

The strategic objectives of this function are to:

Improve budget processes, monitoring revenue and expenditure tendencies and reporting functions to management and Government institutions.

The key issues for 2009/10 are:

- Budget Processes
- Reporting Financial Information

) 1 1 Einance	Administration Summary Information		
	Administration Summary Information	Total Number	Total Value
1.	Debtor billings: number and value of monthly billings:	Total Number	Total Value R (000s)
	Rates and Taxes	23 757	36 801
	Electricity	25 276	52 959
	Water	19 768	17 360
	Sewerage	20 656	14 090
	Refuse	23 317	12 694
2.	Debtor collections: value of amount received and interest:	Total Number	Total Value
			R (000s)
	Rates and Taxes		32 440
	Electricity		39 766
	Water		11 842
	Sewerage		9 691
	Refuse		9 463
3.	Debtors Age Analysis	Period	Total Value
			R (000s)
	Rates and Service charges	Current	4 936
		30 days	2 172
		60 days	1 712
		90 days and over	86 830
	Electricity	Current	3 740
		30 days	1 953
		60 days	815
		90 days and	27 098
		over	
	Water	Current	2 047
		30 days	1 218
		60 days	656
		90 days and	29 750
	Council has outsourced debt collection on the basis of no collection, no cost.	over	
	Detail	То	tal
4.	Write off of debts: number and value of debts written off:		R (000)
	Total debts written off each month across debtors.		104
	The provision for had debt has been increased from DOZ 000 440 to an amount		
	The provision for bad debt has been increased from R97 088 448 to an amount of R110 839 783 at 30 June 2010.		
	Total outstanding debt		162 931
	Total outstanding dest		102 331
5.	Property rates (Residential, Commercial and Agriculture):		R(000s)
J.	Number and value of properties rated	23 331	5 021 531
	 Number and value of properties not rated 	7 504	162 914
	Rates collectible for the year applicable	. •• .	36 009
	Rates amount exempted for the year		4 093
6.	Indigent support		R(000s)
٠.		8 582	, 1(0003)
	Amount of subsidies to indigent consumers	0 002	19 794
	Water are subsidized to all residential consumers at 6 kl per month		
	·		
	Sewerage and Refuse charges are 100% subsidised to indigent		
	consumers		
	Rates are subsidised to indigent owners at a rate of 100% on property		
	values up to R30,000		
	 Electricity are subsidised to indigent consumers at 50kWh per month Sewerage and Refuse charges are 100% subsidised to indigent consumers Rates are subsidised to indigent owners at a rate of 100% on property 		

7.	Creditor Outstanding:				Ì		R(000s)
	Creditors are paid within 30 days Trade creditors at 30 June 2010 to be paid in the new financial year					105	14 544
8.	External Loans:						
	▼ Total loans received and paid during the year						
	Loans payable	Opening balance R(000)	Paid / received R(000)	Closi balan R(00	ce	Current portion R(000)	Long term portion R(000)
	Local registered stock loans	0	0		0	0	0
	Annuity loans	4 528	156	4	684	1 367	3 317
	Refer to financial statements appendix A	, page 59					
9.	Delayed and Default Payments: <list and="" default="" delayed="" he<="" payments="" th=""><th>ere></th><th></th><th></th><th></th><th>0</th><th></th></list>	ere>				0	
Key Performance Area	Performance During the Year, Per Achieved and Plans to			ctual	Cu	urrent	Target
Financial Performance	According the results from the annual declined, notwithstanding the processes initiate other revenue management pro system to include credit control measure.	s initiated with docesses should las should enhance	lebt collections a be considered. e payment rates	and cred The imp during th	lit contro lementat ne new fi	ol measures. tion of the a	The possibility to advanced pre-paid
	MSUKAI	MSUKALIGWA REVENUE & EXPENDITURE 2009/2010 BUDGET / ACTUAL					
	Expenditure		Budget		Actu	ual	Percentage of Total: Actual
	Employee Related Cost		104 893 2	254	90	984 540	34.14%
	Councilors Related Cost		7 283 5	590	7	041 928	2.64%
	General Expenditure		60 164 (332 963	18.51%
	4. Purchase Of Electricity & Wate	r	62 198 3	Į.		863 247	25.09%
	Contracted Services		18 964 9			664 141	5.88%
	6. Depreciation & amortisation		16 947 4	160	20	465 515	7.68%
	7. Other Expenses (Depreciation, Subsidies)	Bad Debts,	13 061 9	960	16	145 630	6.06%
	TOTAL EXPENDITURE (NE	ET)	283 513	519	266	497 964	100.00%
	Revenue		Budget		Actu	ual	Percentage of Total: Actual
	Assessment Rates On Proper	ties	35 676 (36	800 658	12.67%
	2. Service Charges		126 098 6	695	121	236 611	41.74%
	3. Fines & Licenses		4 010 4			381 214	1.51%
	4. Interest		8 202 (666 075	2.64%
	5. Rental		1 309 6			248 791	0.43%
	6. Agency Services	_	1 791 8			625 443	1.25%
	7. Government Grant And Subsid8. Other Income	lies	120 424 (9 120 6			962 146 527 286	36.48% 3.28%
	TOTAL OPERATING INCOM	ME	306 633	340	290	448 224	100.00%
	Gain or loss on disposal of as		00.440	204		454 981	
	TOTAL OPERATING SURPLUS / (DFHCIL)	23 119 8	527	16	495 279	

5.2.1.2 Statemen	of Financial Performance for the Year E	nded 30 June 2010 Actual		
	Revenue		2010	2009
	Property Rates		36 800 658	31 564 178
	2. Service Charges		121 236 611	97 092 774
	3. Un-earned finance charges		3 336 674	3 465 930
	4. Government grants and subsidies		105 962 146	78 125 303
	5. Fines		1 373 972	800 693
	6. Interest earned - external investmen	ts	772 017	1 756 391
	7. Interest earned - outstanding debtor	5	6 894 058	6 557 035
	8. Rental of facilities and equipment		1 248 791	1 259 814
	Licenses and permits		3 007 242	1 935 828
	Income for Agency services		3 625 443	2 121 057
	11. Royalties received		113 337	774 675
	12. Other Income		6 077 275	3 600 122

	Expenditure	2010	2009
1.	Employee related costs	90 984 540	85 040 187
2.	Remuneration of Councilors	7 041 928	6 531 765
3.	General Expenses	49 332 963	44 536 780
4.	Finance costs	1 874 542	830 264
5.	Bulk purchases	66 863 247	50 016 167
6.	Contracted Services	15 664 141	12 934 211
7.	Collection costs	415 474	882 738
8.	Depreciation and amortisation	20 465 515	19 074 270
9.	Debt impairment	13 855 614	10 475 910
	Total Expenditure	266 497 964	230 322 293
	Loss on disposal of assets and liabilities		0
	SURPLUS/(DEFICIT) FOR THE YEAR	16 495 279	1 268 503

Total Revenue

290 448 224

229 053 790

Function:	Msukaligwa Municipality					
Sub: Finance and Administration 5.2.2 Budget Office						
Reporting Level	Detail	Tota	al			
Overview:	Includes all activities relating to budget processes and functions of the municipality reports, quarterly reports and annual reports.					
Description of the Activity:	The function of budgeting within the municipality is administered as follows and IDP processes Budget processes and reporting Grant management Budget control Adjustment budgets and reporting Monthly, quarterly and annual reporting Annual financial reports Annual financial statements	includes:				
	ccount of GSDM N	lunicipal				
Analysis of the Function:	The strategic objectives of this function are to: Assist the Municipal Manager to compile and monitor budgets in accordance with the MFMA Be part of the IDP processes Consolidate annual budgets in accordance with time tables approved by Council Monthly and quarterly reporting in accordance with legislation Manage grant funding and reporting Perform budget control functions Consolidate adjustment budgets when necessary Compile annual reports including annual financial statements within time schedules of legislation.					
	Budget Processes					
	Provide time schedule to Council for approval for the next year budget process Participate during the IDP community participating process Compile adjustment budget to be table to Council Compile annual draft budget to be tabled to Council Compile annual budget to be approved by Council Reporting processes	August October February March May				
	Provide annual budget to all departments Monthly reporting in terms of the MFMA Quarterly reporting in terms of the MFMA Annual Financial Statements compilation and finalisation Annual report tabled to Council	July Yes Yes 31 Aug. '10 January 2010				
	The key issues for 2009/10 are: Budget monitoring and reporting in accordance with legislation Lack of capacity – Vacant positions					
	Numbers and costs to the employer of all Finance Expenditure Refer to Financial Statements					
Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target			
Budget processes, budget monitoring and reporting.	Budgets were finalised and tabled in accordance with legislation. Monthly reporting has been done in accordance with the MFMA. Reporting in terms of National Treasury guidelines and formats was adopted but needs to be enhanced to the full complement of reporting.	95%	100%			
Annual Financial Statements	General Recognised Accounting Practices has been implemented and Annual Financial Statements compiled according such principals.					
	Filling of the vacant position of Assistant Director in the budget office will improve performance of the functions of the budget and reporting office.					

Function: Sub:	Msukaligwa Municipality Finance and Administration			
5.2.3 Expendit				
Reporting Level	Detail		Total	
Overview:				
Description of the Activity:			des:	
Analysis of the Function:	The strategic objectives of this function are to: Ensure sound financial services and information to the municipality, council and line functionaries The key issues for 2009/10 are: Availability of personnel to perform assets management functions Establishment of accurate and complete asset register based on the existing policies and accounting standards			
	Numbers and costs to the employer of all Finance Expenditure			
	Refer to Financial Statements			
Key Performance	Performance During the Year, Performance Targets Against Actual	Current	Target	
Area	Achieved and Plans to Improve Performance			
Disclose all assets as per applicable accounting standards/legislation	Assets register comply with legislation Filling of the vacant positions of Assistant Director Expenditure, and Chief Accountant positions will improve performance of this section. The positions is vacant since January 2009. The positions of Assistant Director (Assets and Insurance) as well as the clerical position as per the organizational structure are to be filled to improve performance regarding maintenance of the asset register.	95%	100%	

Function:	Msukaligwa Municipality			
Sub:	Finance and Administration			
	5.2.4 Revenue Office			
Reporting Level	Detail		Total	
Overview:	Responsible for meter readings, levies on services, services agreements and cancellations, property rates, valuation roll maintenance, accounts printing and posting, credit control and debt collection, indigent administration, revenue collection and pre-paid revenue processes at the various finance offices and pay-points. The section are also assisting with statistical information, calculation of revenue projections on all services, rates and taxes and assistance with monthly and annual financial reporting procedures.			
Description of the Activity:	· · · · · · · · · · · · · · · · · · ·			
Analysis of the Function:	These services extend to include <i>Msukaligwa Municipal region</i> , but do not take region which resides within the jurisdiction of <i>Provincial</i> government. The municipal Provide sufficient ways and means and access points for revenue collection			
	The strategic objectives of this function are to: Ensure sound financial services and information to the Municipality, Council and	d line function	aries	
	The key issues for 2009/10 are: Service delivery in terms of the "Batho Phele" principle Proper credit control functions in terms of council's policy Debt Collection Indigent Administration			
	Numbers and costs to the employer of all Finance Expenditure: Refer to Financial Statements.			
Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target	
Credit Control & Debt Collection	The filling of the vacant position of Assistant Director Cash management and credit control will improve service delivery with regard to credit control functions and performance. Bids requested to assist with various revenue management processes to improve performance with regard to credit control, debt collection, meter audits etc.	Debt increasing	Decrease outstanding debt	
Pre-Paid Electricity	Migration to new Pre-Paid system throughout the Msukaligwa region was completed and implemented successfully.	100%	100%	

Function: Sub:	Msukaligwa Municipality Finance and Administration		
5.2.5 Financi	al Systems		
Reporting Level	Detail		Total
Overview:	Includes all activities relating to Financial System management, data processing and available and a	ilability of fina	ncial information.
Description of the Activity:	The function of Financial Systems Information Technology within the municipa and includes: Administration of financial systems and processes Data capturing Data processing System and program testing System user training Generation of financial information System testing System implementation Up and download of data	lity is admini	stered as follows
Analysis of the Function:	These services extend to include Msukaligwa Municipal region, but do not tak region which resides within the jurisdiction of Provincial government. The municipal strategic objectives of this function are to: Proper manage the financial systems Process and update data daily Ensure availability of financial and information Enhancement and improvement financial systems Generate and supply of information		
	System Management		
	Run update programs for relevant data updates Verify updated data Generate reports and supply information Capture data Convert generated reports to Word format and store on a central database System testing Report system problems and follow up rectification The key issues for 2009/10 are: Availability of computer systems and updated data	Daily Daily Daily Daily Daily Daily Daily Daily Daily	
	Numbers and costs to the employer of all Finance Expenditure: Refer to Financial Statements		
Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
System Management	System availability Updated data Completion of daily and monthly processes Filling of the vacant position will improve the performance of this section which position is not filled since January 2010.	100% 100% 100%	100% 100% 100%

Function: Sub:	Msukaligwa Municipality Finance and Administration		
	Chain Management		
Reporting Level	Detail	T	otal
Overview:	Includes all activities relating to overall procurement functions of the municipality included tenders, contract management etc.	ing costs assoc	iated with orders,
Description of the Activity:	The function of Supply Chain Management within the municipality is administered Procurement of goods and services HR administration. Administer database Arrangement of contracts Order administration Contract administration Management of stores and inventory	as follows and	l includes:
Analysis of the Function:	These services extend to include Msukaligwa Municipal region, but do not take region which resides within the jurisdiction of Provincial government. The municipality receive direct funds.	cipality has a mandate to:	
	The strategic objectives of this function are to: The compilation of a SCM policy which complies with all SCM legislation and relative Reviewing of SCM policy annually Reviewing of Suppliers database annually Training of SCM practitioners annually according to MFMA competency	egulation	
	Details of tender / procurement activities:	25 25 24 21 Workdays	
Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
Follow Bid Procedures as per policy	All tenders procured in accordance with the Supply Chain Policy and procedure, by appointed bid committees.	100%	100%
	During the financial year the INTENDA Supply Chain Management system was implemented to enhance the procurement and reporting processes.		
	Vacant positions must be filled to ensure improved performance of the SCM unit. The position of Supply Chain Practitioner is still vacant.		

5.3 Community Services





Van Der Linde, Sarel Jacobus Assistant Director Environmental Health Service



Heinz, Gustav Waldemar Assistant Director Waste Management



Makhanye, Cynthia Kholiwe Bonsiwe Director Community Services



Ngobese, Vusi Albert Assistant Director Housing



Tshivhandekano, Thomas Assistant Director Parks and Cemeteries





Mnisi, Mfanasibili Sonboy Assistant Director Sports and Recreation



Dondolo, Thamsanqa Stanley Assistant Director Libraries

Function: 5.3.1 Community	Msukaligwa Municipality
5.3.1 Community Reporting Level	Detail
Overview	Me. Makhanye, Cynthia Kholiwe Bonsiwe
Overview	Director Community Services
	Foreword By The Director Community Services
	First and foremost one must acknowledge that there are many elements of the Department of Community & Health Services which are inter-related and are very difficult to consider in isolation. The most pressing issue is to serve and attend to Community needs.
	Our priorities are as follows: To promote sound and prudent financial management. To assist in provision of housing to the Community.
	To maintain and protect our parks, public open spaces and environment. To control and manage waste.
	To render an effective and efficient library service to all communities in Msukaligwa. To promote sports and recreational activities.
	To provide good health, prevents, treatment of diseases and rehabilitation of patients.
	I wish to thank all those who assisted in developing this report and your participation are really appreciated.
1.	Housing
	Ngobese, Vusi Albert Assistant Director
	The Housing Division was established in 2000. The core functions of this Division lies with the Assistant Director: Housing Division. It renders services to the Msukaligwa community by providing land for housing development and manages and control of both informal settlements and Municipal rental stocks like hostels, flats etc. also play supportive and oversight role in housing developments as implemented by the Provincial Housing Development Board. Following are the functional areas of this division.
	The strategic objective of this function are to: To co-ordinate monitor and facilitate the provision of housing within Msukaligwa Municipality
	The key issues for 2010/2011 are: To identify land for the low, middle and higher income groups
2.	Environmental Health:
	Vacant Assistant Director
	Manages the key performance areas associated with the provision of a Environmental Health service by controlling the implementation of procedures, enforcement of statutory requirements and development of programmes designed to create awareness and reduce environmental health risks, coordinating the monitoring and investigative processes and disseminating information, advice and guidelines on the status, threats and measures with respect to creating, maintaining and sustaining a healthy environment.
	The strategic objectives of this function are to:- Render Environmental Health Service to the Community. To manage hawkers within the municipality boundaries. To inform and promote Health education to the community.
	The key issues for 2010/2011 are: Air quality monitoring stations Issue of Health certificates to food premises Inspection of pre-school institution

3. Parks and Cemeteries:

Mr. Tshivhandekano, Ntshengedzeni Thomas Assistant Director

Manages and controls the key performance areas associated with the provision of quality public recreational facilities (Parks) by monitoring the implementation and execution of procedural sequences/ requirements and aligning standards to meet customer objectivities, attending to the implantation of rehabilitation and maintenance programmes and, attending to administrative reporting and record keeping requirements in order to ensure the function is positioned to contribute to the upliftment in the quality of life of local community.

The strategic objective of this function are to:

To maintain and upgrade the existing cemeteries and parks

The key issues for 2010/2011 financial year have been:

- To repair and replace all dilapidated playing ground facilities
- To maintain and upgrade the Municipal grounds and parks
- To promote greening Promote greening
- To develop the operational procedures maintenance plan for Parks section

4. Sports and Recreation Mr. Mnisi, Mfanasibili Sonboy Assistant Director

Manages and controls the key performance areas associated with the delivery of Sports and Recreation programmes associated with different sporting codes of interest to the local community, identifying with needs and opportunities to promote awareness and encourage participation, by monitoring the implementation and execution of procedural sequences/ requirements and aligning standards to meet customer objectivities, attending to the implantation of rehabilitation and maintenance programmes and, attending to administrative reporting and record keeping requirements in order to ensure the function is positioned to contribute to the upliftment in the quality of life of local community.

The strategic objective of this function are to:

- To promote and develop sport and recreation
- To deliver a sustainable developmental community service to the community

The key issues for 2010/2011 are:

- Maintenance of Sports facilities
- Purchase of grass cutting machinery
- Purchase of tractors
- Assisting athletes to compete at highest level
- Fencing Mpumalanga stadium
- Purchase of tracksuit for players to the regional games

5. **Library**

Dondolo, Thamsanqa Stanley Assistant Director

Manages and controls the key performance areas associated with the provision of a Library Services by monitoring the implementation and execution of procedural sequences/ requirements and aligning standards to meet customer objectivities, attending to the acquisition, organization of information, interacting and providing users with information from various media and, attending to administrative reporting and record keeping requirements in order to ensure the function is positioned to contribute to the intellectual upliftment of the local community.

The Strategic objectives of this function are:

To provide an effective, efficient, accessible, reliable and relevant library service.

The key issues for 2010/2011 are:

Building of new Library in Silindile Installation of Computers and Copiers in all Libraries Computerization of all Libraries Upgrading of electricity at Wesselton Library Security of all libraries Fencing of Kwazanele Library Procurement of airconditioners 6. **Waste Management Services** Heinz, Gustav Waldemar **Assistant Director** The activity includes refuse removal, solid waste disposal, landfill and street cleaning The Strategic objectives of this function are: To provide a holistic sustainable, effective, efficient and integrated waste management service within the municipality To deliver a sustainable developmental community service to the Msukaligwa Municipality The key issues for 2010/2011 are:

> Fencing of the refuse landfill site Rehabilitation of the refuse landfill site

> > Page 116

Function: Sub:	Msukaligwa Municipality Community and Health Services			
5.3.1.1 Housing I	Division			
Reporting Level	Detail Total			
Overview	The Housing Division was established in 2000. The core functions of this Division lies with the Assistant Director: Housing Division. It renders services to the Msukaligwa community by providing land for housing development and manages and control of both informal settlements and Municipal rental stocks like hostels, flats etc. also play supportive and oversight role in housing developments as implemented by the Provincial Housing Development Board. Following are the functional areas of this division;			
Description of the Activity	The function of the Housing Section within the Municipality is administered as follows and includes: 1. Formal Housing: Facilitate the provision of land for sustainable low cost housing developmental programmes. Provide administrative support in all low cost housing developmental projects. Plays an oversight role in all low cost housing developmental projects. 2. Informal settlement: Allocation of stands to informal settlers thus formalizing and normalization the situation. Monitor illegal occupation of land thus avoiding situations that might lead to the contravention of acts like the Prevention of illegal eviction from and Unlawful Occupation of Land Act No 19 of 1998. Provide essential services in form of communal taps and communal toilets to the informal settlements. 3. Rental Housing: Render administrative functions to all Municipal rental stocks in terms of the Rental Act of 1999. Municipal rental stocks in terms of the Rental Act of 1999. Maintenance of all Municipal rental stocks.			
Analysis of the function	The strategic objective of this function are to: To monitor and facilitate the provision of housing within Msukaligwa Municipality. The creation and maintenance of waiting list. Render administrative support and monitoring of housing projects. Management of informal settlements. The key issues for 2009/10 are: To identify land for the low, middle and higher income groups. Numbers and costs to the employer of all Housing Refer to Financial Statements			
Key Performance	Performance During the Year, Performance Targets Against Actual	Current	Target	
Area Task	Achieved and Plans to Improve Performance Purchase of office furniture: Housing officers – furniture acquired.		30 741.13	
accomplished – Capital budget	 Subdivision of a portion of erf 3404: Wesselton – area has been pegged and numbered. 		39 900.00	
Task accomplished – Operational budget	Rental stock (Hostel/flats. Sub-economical Housing) Signing of site allocation agreement – completed for wards 2, 9, 13 and 14. Identification of pegs at Breyten extension 4, 54 sites - completed.	58	1 781 162.64	
	a. Housing units: Wesselton Allocated units - 537 b. Housing units: Ermelo X32	479 units completed		
	Allocated units 500 c. Housing units: Ermelo X34	completed		
	Market Units - 661	completed		

d. Housing units: Silindile X2	486 units completed	
e. Housing units: Ermelo X33 Mocated units - 1000	977 units completed	
f. Housing units: breaking new ground: Wesselton X7 Allocated units - 416	416 units and 30% for low income group, 70% for middle to high income group. Project at technical stage at the moment	
g. Construction of 100 PHP units: Silindile Allocated units – 100 h. Construction of 400 units: Upgrading of informal settlements	100 units completed 306 units completed	ļ
	100 units completed 306 units	

Function: Sub: 5.3.1.2 Waste M	Msukaligwa Municipality Community and Health Services lanagement		
Reporting Level	Detail	Total	
Overview	The activity includes refuse removal, solid waste disposal, landfill a	nd street cleani	ng.
Description of the Activity	The function of Waste Management within the Municipality is a includes: The cleaning of littering street The collection of waste The transportation of collected waste to the landfill site To maintain and operate the landfill sites	dministered a	s follows and
	Bylaws, Policies and plans relating to Waste Management services within the Municipality is administered as follows and includes: Solid Waste Bylaw Waste Management Policy		
Analysis of the Function:	The Strategic objectives of this function are to: To provide a holistic sustainable, effective, efficient and integrated waste management service within the municipality To deliver a sustainable developmental community service to the Msukaligwa Municipality The key issues for 2010/2011 are:		
	Community education on illegal dumping to be conducted. Number and cost to employer of all personal associated with refuse removal:		
Key Performance Area	Refer to Financial Statements Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
Refuse Removal to Land filling	Residential [once per week] Business [daily]	20 005 875	100% 100%
Refuse Removal Services	Number of households receiving regular refuse removal services, and frequency and cost of services: Removed by municipality at least once a week	20 005	
Refuse Disposed	Total and projected tonnage of all refuse disposed: Domestic/Commercial Garden Other	±9707 ±2212 ±4770	
Capacity And Life Expectancy	Total number, capacity and life expectancy of refuse disposal sites: Domestic/Commercial (Five sites) Ermelo has ±12 yr capacity remaining The outside units four dumping sites reach capacity	5 11 Years 4	
Free Basic Service Provision	Quantity (number of households affected) Quantum (value to each household)	9129 40.13/month	7 793 542.95
Operational tasks Accomplished In 2009/10	Waste collection services to business and household, waste landfill site operations – excavation of trenches and covering of all dumped waste and Daily Street cleaning in CBD and public open spaces.		

Function:	Msukaligwa Municipality		
Sub:	Community and Health Services		
	l Cemeteries		
Reporting Level	Detail Total Parks		
Overview	Parks section provides a wide variety of services to its communities. This services ranges from the administration, development and upgrading of parks, maintenance of open spaces, parks, sidewalks, street trees and general cleanliness of the town and its grounds.		
Description of Activity	The functions and provision of Parks is administered as follows: Provide and maintain parks, open spaces and as well as sidewalks and pavements. Administrate applications of pesticides and herbicides. Arboriculture and greening of the environment. Development and establishment of new parks Liaise with the communities and handle all queries.		
Analysis of function	The strategic objective of this function are to: To maintain and upgrade the existing parks. To continue with the daily operational repairs and maintenance. Quickly give feedback to the communities complain. The key issues for 2010/2011 financial year have been: To repair and replace all dilapidated playing ground facilities To maintain and upgrade the Municipal grounds and parks To promote greening Promote greening		
	To develop the operational procedures maintenance plan for Parks section Number and cost to employer of all personnel associated with parks and cemeteries: Refer Financial Statements		
	Cemeteries		
Overview	 Msukaligwa Municipality has 22 cemeteries of which 5 are operation Provision of accessible and secured burial facilities which will cope 		
Description of Activity	The functions and provision of Cemeteries is administered as follows: The cemeteries section is in charge of the management and administration to the establishment of new cemetery, maintenance, opening and cemetery by-laws.	nistration of all a	•
Analysis of function	The strategic objective of this function are to: To have all the cemetery being fenced. To keep the cemeteries clean and tidy all the time. The key issues for 2010/2011 are: To have the cemetery being registered. To maintain the cemeteries.		
	Number and income from Burial:		0400
			2138 350
	Number and cost to employer of all personal associated with refuse removal: Refer Financial Statements		330
Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
	Fencing of cemeteries Davel/Kwadele x2	100%	100%

Silindile Ermelo New Cemetry	100% 100% 100%	100% 100% 100%
Cemetery establishment Breyten	100%	100%
Purchasing of: Mowing machineries	100%	100%

Function:	Msukaligwa Municipality	
Sub:	Community and Health Services	
	nd Recreation	T ()
Reporting Level	Detail Control of the	Total
Overview	Include all activities associated with sports and recreation to ensure a susta and recreational programmes and events throughout the Msukaligwa Munic	
Description of Activity	The function of Sport and Recreation within the Municipality is adminincludes:	
	Development of sporting activities within the jurisdiction of the Ms	ukaligwa Municipality.
	Sport promotion	
	Management and maintenance of the sporting facilities in the region	on
	Upgrading of sporting facilities	
	Establishment and management of sport councils and federations	
	The strategic objective of this function are to:	
	To promote and develop sport and recreation	
	Maintenance of Sports Facilities	
	The key issues for 2009/10 are:	
	Maintain dilapidated playing surfaces	
Analysis of	Type of Sports practiced throughout Msukaligwa	
function		4
	■ Bowling	4
	Netball	3
		1
	▼ Tennis	2
	🖁 Jukskei	1
	₩ Hockey	2
	Stricket Cricket	2
		1
	Wrestling	1
	Boxing	1
	Pigeon club	1
	Marathon	
	Karate	
	Aerobics	
	Soccer (grass fields)	5
	Soccer (gravel fields)	11
	Sports Facilities throughout Msukaligwa	
	Pigeon club	1
	Kwadela Soccer Stadium	1
	Thutukani Basketball Courts	1
	Thutukani Volleyball Courts	
	Sports-inn (multi-purpose centre)	
	A.J. Swanepoel Stadium Rugby/Soccer Fields	3
	A.J. Swanepoel Stadium Tennis Court	
	A.J. Swanepoel Stadium Korfbal Court A.J. Swanepoel Stadium Jukakai Field A.J. Swanepoel Stadium Jukakai Field	
	A.J. Swanepoel Stadium Jukskei Field Mayumalanga etadium	
	Mpumalanga stadium	
	Ermelo Swimming poolLothair Soccer Field	
	Lothair Soccer FieldLothair Basketball Court	
	And the second s	
	Lothair Volleyball Court	
	Number and cost to employer of all personal associated with refuse	
	removal: Refer Financial Statements	

Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
Tasks accomplished in 2009/10	 Mayoral Cup Re-gravelling of sports ground Lothair, Sheepmoor and Chrissiesmeer and construction of new polls Upgrade Thutukani basketball and volleyball sports facility Achievements on District Level Volley ball boys 		100%
	Volleyball girls Soccer ladies Basket ball boy Basket ball girl Choral Music		

Function: Sub: 5.3.1.5 Library	Msukaligwa Municipality Community and Health Services		
Reporting Level	Detail	Total	
Overview:	To provide in the information needs of the community through all activities	associated with a	Library service.
Description of the Activity:	The function for the provision of library service within the municipality is administered as follows and includes: The acquisition of library materials including books, newspapers, periodicals, etc. Processing of acquired materials for convenient use (cataloguing, classifying, etc.) Library promotion and orientation of community and schools- introducing the facilities and value of the library to all members of the community. Rendering a door-to-door service to the old age home in Ermelo and Chrissiesmeer (SAVF) Suid Afrikaans Vroue Federasie every second Wednesday. Providing information service by way of Reference works, Pamphlets and other related materials. Provision of information in book format and non-book format (CD, Audio-book etc) to the users. Rendering recreational service to children during school holidays.		
	Provide photocopier service to the public and scholars. Doing searches for information on the Internet when requested New Library Establishment Projects. Auditorium usage Administration of Library members Weeding of obsolete library material Library publicity and promotion Collection Development Planning and development of library systems Co-operations resource sharing These services extend to include Msukaligwa Municipal region, but do not take account of GSDM Municipal region which resides within the jurisdiction of Provincial government. The municipality has a mandate to: To procure on all needs and projects of which the municipality receive direct grants as well as from internal funds.		
Analysis of the function:	The Strategic objectives of this function are: To provide an effective, efficient, accessible, reliable and relevan library service.	t	
	Number and cost to employer of all library service personnel:		
Key Performance	Refer to Financial Statements Performance During the Year, Performance Targets Against Actual		
Area	Achieved and Plans to Improve Performance	Current	Target
	Circulation of Library Material New members joined (New Membership) Number of users visiting libraries Learners assisting with school projects Issuing of reminders for overdue library material Circulation magazines Circulation CD's Circulation of newspaper Construction of new Library in Silindile (Completed and operating) Membership School projects Bookings of auditorium Monthly Displays/Exhibitions Book stock (Provincial, Municipal and donations) Information rendered (Services) Internal use of Library items	88559 2765 57599 87430 1819 4629 226 11206 2765 87430 69 103 78532 87430 220864	

**************************************	Library education conducted in July 2010 – June 2011 Story hour conducted Library talk done Meetings attended and trainings attended	12 3 38 2	
Tasks a	Road show accomplished in 2010/11 capital budget Opening of Silindile library Launch of World Book day in Silindile		
	Purchase of 2 air conditioners Purchase of 4 CCTV Purchase of 18 Computers Purchase of 6 Television sets Installations of DSTV decoders Purchase of UPS for 18 computers		

5.4 Corporate Services Management





Habile, Cijimpi Absenia Director Corporate Services





Lessing, Adam Anthony Deputy Director Corporate Services



Ncongwane, Thomas Mbhuti Assistant Director: Job Evaluation and PMS



Khumalo, Jabulisile Elsie Assistant Director Administration & Auxiliary



Zwane, Themba Johannes Assistant Director OHS



Vacant Assistant Director HRM



Vacant Deputy Director CS Auxiliary Support Services



Vacant Assistant Director Legal

Msukaligwa Municipality Function: 5.4.1 Corporate Services Reporting Level Detail Overview Corporate Services is the support directorate to all directorates and council and it ensures the provision of professional services with integrity, honesty and diligence, with the aim to, facilitate the improvement of services and corporate governance within the municipality. Habile, Cijimpi Absenia Director **Corporate Services Legal Services: MUZIWAKHE AARON MADONSELA** 1. Assistant Director Legal Provides professional legal guidance, advice and opinions and supports processes to monitor compliance and control procedural applications through assessment and analysis of the status of implementation and application of policies, agreements and by laws, researching case law, judgments and commentaries explaining the purpose and intent and/ or interpretation and, providing guidance on terminology and legal applications relating to discussions, resolutions and/ or the drafting of contractual rights and obligations in order to ensure risks are controlled and intent embodied in legal prescripts and law upheld. The strategic objectives of this function are to: To monitor compliance with legislation To provide advice and legal opinion to council To provide guidance with an intention to eliminate contractual risks To draft, analyze and interpret contracts and policies To research case law The key issues for 2010/11 are: Uncoordinated processes in contract formulation Law library inventory Lack of reliable law library Lack of proper structure and process in By-law drafting and processing Lack clerical support 1. **Human Resources** Directs and controls the provision of a Human Resources service through the design, development and alignment of policies, procedures, systems and controls guiding critical human resources interventions, applications and outcomes; providing strategic advice on the mission critical initiatives with respect to Human Resources Management and Development, implementing programmes and interventions to support productivity, performance and discipline and monitoring the adequacy of administrative systems in respect of information access and availability in order to ensure the functionality contributes positively towards creating a motivating and enriching climate that supports job satisfaction, employee well-being and conformity with legislative requirements and terms and conditions encapsulated in agreements regulating the sector The strategic objectives of this function are to: To develop a WSP that will assist the organisation to address the key priority areas in the IDP To ensure that the organisational structure is approved To ensure that skills development meetings take place quarterly in accordance with legislation To implement workplace skills development plan To ensure that the return on investment in terms of the monetary values in the form of mandatory grants are claimed back. To ensure employee satisfaction within Corporate Services To minimise disputes with the department To minimise grievances with the department To minimise disciplinary hearings with the department To develop the skills base within the department To build departmental capacity To ensure that Msukaligwa Municipality provides the systems and working environment to satisfy staff needs To ensure that Msukaligwa Municipality retains staff To ensure that Msukaligwa Municipality maintains and fills its staff establishment

- To create awareness of and promote performance management to non-section 57 Managers
- To develop employment equity policy in line with the employment equity legislation
- To ensure that the Employment Equity Plan is approved and implemented.
- To ensure that the employment equity plan of the municipality is implemented.
- To contribute to the annual report of Msukaligwa LM
- To ensure timeous reporting into performance management system
- To ensure that all posts are evaluated in terms of the job evaluation system.
- To ensure that OHS is prioritised in order to limit disabling accidents
- To ensure that OH&S meetings take place quarterly, according to legislation

The key issues for 2010/11 are:

- HR Provisioning
- Training and Development
- Personnel Administration
- Labour/Human Relations Management
- Occupational Health and Safety
- Job Design and Evaluation
- Performance Management

2. Human Resources:

Vacant Assistant Director: HRM

Directs and controls the functional key performance areas, processes and procedures associated with the specific Human Resources functions through assessment and analysis of the current status, provision of guidelines and recommendations on the review or introduction of systems and controls, establishing and monitoring adherence to statutory reporting requirements in respect of Skills Development and Employment Equity, monitoring the execution of processes to attract, retain and/ or recognize capable and competent individuals and disseminating information and/ or opinions on organizational arrangement and/ or workplace conflict issues in order to ensure the Division is positioned to support the organization with achieving conformance and maintenance of an effective work environment.

The strategic objectives of this function are to:

To ensure that Personnel are employed, capacitated and remunerated accordingly

The key issues for 2009/10 are:

HR provisioning, Development and administration of salaries

3. Job Evaluation and PMS:

Mr. Ncongwane, Thomas Mbhuti Assistant Director: Organisational Development

Directs and controls the functional key performance areas, processes and procedures associated with Organisational Development by analyzing and establishing the adequacy of interventions to achieve transformation and performance objectives, providing support, advice and guidance in respect of aligning organization functions and role boundaries, monitoring the implementation of the functional Performance Management System and its effectiveness to measure and report on the accomplishment of outcomes and, analyzing the effectiveness and contribution of transformation policies to support change in order to ensure human resources management interventions contribute positively to change and effectiveness.

The strategic objectives of this function are to:

- To ensure that Msukaligwa Municipality provides the systems and working environment to satisfy staff needs
- To ensure that Msukaligwa Municipality retains staff
- To ensure that Msukaligwa Municipality maintains and fills its staff establishment
- To create awareness of and promote performance management to non-section 57 Managers
- To develop employment equity policy in line with the employment equity legislation
- To ensure that the Employment Equity Plan is approved and implemented.
- To ensure that the employment equity plan of the municipality is implemented.

- To contribute to the annual report of Msukaligwa LM
- To ensure timorous reporting into performance management system
- To ensure that all posts are evaluated in terms of the job evaluation system.

The key issues for 2010/11 are:

Design the organisational structure to meet the objectives of the IDP. Ensure that all employees have job descriptions that are signed and to ensure that all positions are evaluated in terms of task job evaluation system. To implement the employee PMS system initially to senior managers and later to all staff up to post level 5.

4.

Occupational Health and Safety [OHS]: Mr. Zwane, Themba Johannes Assistant Director: OHS

Manages the key performance areas, processes and procedures associated with the Occupational Health and Safety functionality by identifying with the legislative requirements and developing, seeking approval and implementing procedures, systems and approaches to monitor and maintain conformity; defining the scope of audit and investigational studies to determine potential threat; exploring the appropriateness of preventative measures using scientific and statistical methodologies to derive and report on conclusions and, conducting educational and informative sessions to explain procedures, practices and policies addressing occupational hazards and risks in order to ensure the functionality is positioned to support the organization with its statutory obligations with respect to the provision of a safe and healthy work environment.

The strategic objectives of this function are to:

- To ensure that OHS is prioritised in order to limit disabling accidents
- To ensure that OH&S meetings take place quarterly, according to legislation

The key issues for 2010/11are:

- Conduct routine safety audits
- Conduct health and safety risk assessment
- Conduct training in relation to hazards in the workplace.
- Promote health and safety in the workplace
- Develop health and safety policies.
- Provide for emergency care for the workplace: fire preparedness and first aid treatment.
- Ensuring that accidents/ incidents are reported and investigated.
- Establishment of health and safety committees.

8. Administration and Auxiliary

Ms Jabulisile E Khumalo Assistant Director Corp.(Administration & Auxiliary)

Manages the administrative services functionality, assessing deliverables and prioritizing outcomes in respect of Corporate Support and Auxiliary functions relating to Registry and Records Management, Office Support and Facilities Maintenance, implementing procedures and, investigating and resolving deviations and, attending to the preparation of responses and provision of information to support query resolution to ensure compliance with statutory regulations and conformance with customer satisfaction principles.

- To ensure implementation and adherence to the National archiving legislation
- To administer and execute electronic document management functions within the Municipal arena
- To manage the Msukaligwa Municipal telephone billing functions
- Coordination and Preparation of Council and Committees agendas in accordance to set quality standards
- Provision of efficient logistics and support services to departments and Committees of Council
- Development and adherence to set quality assurance standards and operational procedure
- Ensure the compliance to National Archives Legislations

The strategic objectives of this section are to:

practice good governance by ensuring that:

- The Council's resolutions are implemented
- Council meetings are held on the schedule date and are recorded
- There is quality and comprehensive Council agendas circulated 7 days prior to the meeting

- There is quality and accuracy on minutes(Council, May co and Portfolio) circulated within 7 days after the meeting
- To ensure the compliance to National Archives Record Services Act and Records and information policy

The key issues for 2010/11 are:

- The income on rental of halls was over a 100%
- The Section was able to provide lockers and other cleaning equipments and machinery for the cleaning personnel as per the requirement of the Occupational and Safety Act.

Function: Sub:	Msukaligwa Municipality Corporate Services		
5.4.1.1 Legal S Reporting Level	Detail Total		
Overview:	Provides professional legal guidance, advice and opinion and supports processes to monitor compliance and control procedural applications through assessment and analysis of the status of implementation and application of policies, agreements and by-laws, researching case law, judgements and commentaries explaining the purpose and intent and/or interpretation and, providing guidance on terminology and legal applications relating to discussions, resolutions and/ or the drafting of contractual rights and obligations in order to ensure risks are controlled and intent embodied in legal prescripts and law upheld.		
Description of the Activity:	The function of legal services within the municipality is administered as follows and includes: Monitoring and maintaining compliance. Research Legal interpretation and opinion Reports and Records These services extend to include Msukaligwa Municipal region, but do not take account of GSDM Municipal region which resides within the jurisdiction of Provincial government. The municipality has mandate to: To procure on all needs and projects of which the municipality receive direct grants as well as from internal funds.		es:
			ipality has a
Analysis of the Function:	The strategic objectives of this function are to:		
Tunction.	To practice good governance by: Concluding service level agreement Giving legal opinion to the municipality		
	The key issues for 2010/11 are: None		
	Numbers and costs to the employer of all Legal Services Staff: Staff: Fleet Coordinator		
Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target

Function: Sub:	Msukaligwa Municipality Corporate Services			
5.4.1.2 Human				
Reporting Level Overview:	Human Resources Section provider support services to all departments. That main focus area includes amongst other, ensuring accountable, efficient and transparent governance as well as the provision of an effective HR support Services.			
Description of the Activity:	The function of HR services within the municipality is administered as follows and includes: Forecasting and predicting the Human Resources needs in the organization in consultation with the various departments(personnel budgeting) Recruitment, selection and placement of staff and the administration of the employment process. Updating and maintenance of the human resource database for proper record keeping and legal compliance purposes. Compilation, maintenance and updating the organizational diagram's of the municipality after approval by the Council. Labor relations including arrangements for meetings of the Local Labor Forum and its sub committees disciplinary and grievance matters. Administration of Council's Employee Assistant (EAP) programme still needs to be implemented full as a draft policy was developed. Administration and arrangement of HIV/AIDS consultative meetings and campaigns in the workplace in co-operation with all departments. The TASK Job Evaluation job descriptions have been draft and sign by all stakeholders and have been submitted to the Moderation Committee. The Draft Employment Equity plan developed and still need be finalised be all stakeholders involved to come up with the target and goals for the plan.			
	ervices extend to include <i>Msukaligwa Municipal region</i> , but do not take account of <i>GSDM</i> al region which resides within the jurisdiction of <i>Provincial</i> government.			
Analysis of the Function:	The strategic objectives of this function were to:			
	To develop a WSP that will assist the organisation to address the key priority areas in the IDP To ensure that the organisational structure is approved To ensure that skills development meetings take place quarterly in accordance with legislation To implement workplace skills development plan To ensure that the return on investment in terms of the monetary values in the form of mandatory grants are claimed back. To ensure employee satisfaction within Corporate Services To minimise disputes with the department To minimise grievances with the department To minimise disciplinary hearings with the department To develop the skills base within the department To build departmental capacity			
	The key issues for 2010/11 are: HR provisioning Industrial Relations/ LRA Skills Development Administration of salaries Occupational Health and Safety.			
	Numbers and costs to the employer of all HR Services Staff: Refer to Financial Statements.			

Function:	Msukaligwa Municipality	
Sub: 5.4.1.3 Organi	Corporate Services sational Development	
Reporting Level	Detail	Total
Overview:	Manages the functional key performance areas, processes and procedures as and implementation of a PMS system to measure and report on the accomplis identification of skill gaps and/ or improvement to application and execution me outstanding achievements in order to ensure the organization is capable of aliquidations and procedures and maintain acceptable levels of quality standards.	hment of outcomes, enable the ethodologies and recognition of gning and achieving critical
Description of the Activity: The function of Organisational Development services within the municipality is administered follows and includes: Directs and controls the functional key performance areas, processes and procedures as with Organisational Development by analyzing and establishing the adequacy of intervent achieve transformation and performance objectives, providing support, advice and guidal respect of aligning organization functions and role boundaries, monitoring the implements functional Performance Management System and its effectiveness to measure and report accomplishment of outcomes and, analyzing the effectiveness and contribution of transformation positively to change in order to ensure human resources management intervention positively to change and effectiveness. These services extend to include Msukaligwa Municipal region, but do not take account of Municipal region which resides within the jurisdiction of Provincial government. These services extend to include Msukaligwa Municipal region, but do not take account of Municipal region which resides within the jurisdiction of Provincial government.		
Analysis of the Function:	The strategic objectives of this function are to: To ensure that Msukaligwa Municipality provides the systems and wo staff needs To ensure that Msukaligwa Municipality retains staff To ensure that Msukaligwa Municipality maintains and fills its staff es To create awareness of and promote performance management to not to develop employment equity policy in line with the employment equity To ensure that the Employment Equity Plan is drafted and approved to ensure that the employment equity plan of the municipality is imples to contribute to the annual report of Msukaligwa LM To ensure timeous reporting into performance management system To ensure that all posts are evaluated in terms of the job evaluation so To ensure that all posts are evaluated in terms of the job evaluation so The key issues for 2010/11 are:	tablishment on-section 57 Managers uity legislation oy council. emented.
	Design the organisational structure to meet the objectives of the IDP. Ensure that all employees have job descriptions that are signed and to ensure that all positions are evaluated in terms of task job evaluation system. To implement the employee PMS system initially to senior managers and later to all staff up to post level 5.	

Function: Msukaligwa Municipality Sub: **Corporate Services** 5.4.1.4 **Occupational Health and Safety** Reporting Level Detail Total Overview: Manages the key performance areas, processes and procedures associated with the Occupational Health and Safety functionality by identifying with the legislative requirements and developing, seeking approval and implementing procedures, systems and approaches to monitor and maintain conformity; defining the scope of audit and investigational studies to determine potential threat; exploring the appropriateness of preventative measures using scientific and statistical methodologies to derive and report on conclusions and, conducting educational and informative sessions to explain procedures, practices and policies addressing occupational hazards and risks in order to ensure the functionality is positioned to support the organization with its statutory obligations with respect to the provision of a safe and healthy work environment. Description of The function of OHS services within the municipality is administered as follows and includes: the Activity: These services extend to include Msukaligwa Municipal region, but do not take account of GSDM Municipal region which resides within the jurisdiction of Provincial government. Analysis of the The strategic objectives of this function are to: Function: To ensure that OHS is prioritized in order to limit disabling accidents To ensure that OH&S meetings take place quarterly, according to legislation The key issues for 2010/11 are: Conduct routine safety audits Conduct health and safety risk assessment Conduct training in relation to hazards in the workplace. Promote health and safety in the workplace Develop health and safety policies. Provide for emergency care for the workplace: fire preparedness and first aid treatment. Ensuring that accidents/ incidents are reported and investigated. Establishment of health and safety committees. 1. POLICY FORMULATION AND IMPLEMENTATION: OHS policy is being implemented and it is on-going. Workplace HIV/AIDS policy was developed and approved by council. The workplace HIV/AIDS policy has been workshoped among employees and it was launched during the STI week of February 2011. 1.2 Training and Education/induction 21 employees were trained on first aid level 1 9 Health and Safety Representatives were trained in-Induction was done in Sports, Sewer Plant, Davel Employees and Mechanical workshop-the program is on-going. The OHS personnel achieved Competency on Annual NOSA conference was attended (NIOSH Conference) 1.3 Awareness Campaigns: On quarterly Basis posters with different safety messages and information are posted on the notice boards. The Parks Section was Awarded with Coffee Mugs for their Safety consciousness when performing their tasks 2. OCCUPATIONAL HAZARDS AND RISK PROFILING Risk assessment for parks and cemetery was finalized.

Risk assessment for Electricity is underway. Risk assessment for Traffic technical was finalized.

- 2.1 INSPECTIONS: inspection as part of the hazard identification is being done routinely in all the workplaces of Msukaligwa Municipality and reports for compliance are being sent to various departments.
 - Fire Extinguishers and Horse reels were serviced by PRO FIRE.

2.2 CONTRACTORS:

Contractors on site are being monitored for compliance in terms of the Section 37(2) signed by contractors.

- 2.3 EMERGENCY PREPAREDNESS: emergency evacuation plan has been revised- no drill was conducted.
- 3. ACCIDENT AND INCIDENT PROFILING: twelve (12) accidents were reported and investigated.

No-Name contractor employee was injured while on council premises and measures were taken to prevent future occurrences.

- 4. COMPLAINTS: complaints from the general workforce ranged from Poor lighting in offices to poorly designed PPE and are being addressed.
 - Fire Safety for Security Personnel was raised by committees as a major hazard. Attended to by Management.
- 5. JOINT HEALTH AND SAFETY COMMITTEE MEETINGS

Three (3) Joint Health and Safety Committee Meetings took place.

5.1 DEPARTMENTAL HEALTH AND SAFETY COMMITTEE MEETINGS:

Most of the Departmental health and Safety Committees were able to sit as per their Schedule.

Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance		Target for period	Measurement
Priority Area	Objective	Indicator	Target for period	Measurement
DEVELOPMENT	OUTCOMES	l	l	l
Employee Satisfaction	To ensure that Msukaligwa Municipality provides the systems and working environment to satisfy staff needs	Percentage of employees at least satisfied with working at Msukaligwa Municipality	100%	Not Measured
Staff Turnover	To ensure that Msukaligwa Municipality retains staff	Rate of staff turnover	10%	Not Measured
Establishment	To ensure that Msukaligwa Municipality maintains and fills its staff establishment	Percentage of approved and budgeted post that are filled	25%	Not Measured

INSTITUTIONAL TRANSFORMATION				
PMS	To create awareness of and promote performance management to non-section 57 Managers	Number of awareness campaigns carried out	1	Not Measured
EE	To develop employment equity policy in line with the employment equity legislation	Has the Employment Equity Policy been developed and adopted by Council?	Yes	Not Measured
EE	To ensure that the Employment Equity Plan is approved and implemented.	Has the EE plan been developed and approved by Council?	Yes	Not Measured
EE	To ensure that the employment equity plan of the municipality is implemented.	Percentage of compliance with employment equity.	42%	Not Measured
Skills development	To develop a WSP that will assist the organisation to address the key priority areas in the IDP	Has the WSP been developed?	Yes	Not Measured
HR	To ensure that all posts are evaluated in terms of the job evaluation system.	Percentage of posts that have undergone Job Evaluation.	40%	Not Measured
HR	To ensure that the organisational structure is approved	Has the organisational structure been approved?	Yes	Not Measured
онѕ	To ensure that OHS is prioritised in order to limit disabling accidents	Percentage of reduction in disabling injuries in a year	10%	Not Measured
онѕ	To ensure that OH&S meetings take place quarterly, according to legislation	Number of OH&S meetings held in year	4	Not Measured
Skills development	To ensure that skills development meetings take place quarterly in accordance with legislation	Number of skills development meetings held in the year?	4	Not Measured
Skills Development	To implement workplace skills development plan	Percentage of budgeted training interventions on WSP implemented.	100%	Not Measured
Skills Development	To ensure that the return on investment in terms of the monetary values in the form of mandatory grants are claimed back.	Percentage of skills levy received in rebate from SETA for FY?	60%	Not Measured
Human Resources	To ensure employee satisfaction within Corporate Services	% employees, in CS who are satisfied working within Corporate Services,	0%	Not Measured

		as tested in employee satisfaction survey			
Industrial Relations	To minimise disputes with the department	Number of Disputes in this department	10	Not Measured	
Industrial Relations	To minimise grievances with the department	Number of Grievances in this department	10	Not Measured	
Industrial Relations	To minimise disciplinary hearings with the department	Number of Disciplinary hearings in this department	3	Not Measured	
Organisational capacity	To develop the skills base within the department	Number of employees that has received training.		Not Measured	
Organisational capacity	To build departmental capacity	% of newly funded posts in organogram that are filled in this dept.	100%	Not Measured	
Organisational capacity	To build departmental capacity	% funded posts vacant for more than three months in this dept.	10%	Not Measured	
PMS	To contribute to the annual report of Msukaligwa LM	Did the department provide input into the annual report as specified in terms of timeframes and information requested	Yes	Not Measured	
PMS	To ensure timorous reporting into performance management system	Turnaround time to provide information according to specified timeframes	15 days	Not Measured	

Function: **Msukaligwa Municipality** Sub: **Corporate Services** 5.4.1.5 **Administration & Auxiliary** Reporting Level | Detail Overview:

During 2010/2011 financial year the section provided effective administrative services to core service delivery functions by way of supporting, preparation and compilation of committee agendas and taking minutes and coordination of all council's committee meetings. Aligning document management systems to facilitate effective circulation, response, storage and retrieval of documents as records of council. The section also provided housekeeping of the Civic Centre building, municipal halls and some municipal offices and leasing of halls of the Municipality.

Description of the Activity:

The strategic objectives of this function in respect of the scorecard 2010/2011:

To practice good governance by ensuring that:

- The Council's resolutions are implemented
- Council meetings are held on the schedule date and are recorded
- There is quality and comprehensive Council agendas circulated 7 days prior to the meeting
- There is quality and accuracy on minutes(Council, May co and Portfolio) circulated within 7 days after the meeting
- To ensure the compliance to National Archives Record Services Act and Records and information policy

The key issues for 2010/2011 are:

- The income on rental of halls was over a 100%
- The Section was able to provide lockers and other cleaning equipments and machinery for the cleaning personnel as per the requirement of the Occupational and Safety Act.
- The directorate has a challenge of detoriating structures of the municipality's halls; insufficient budget to purchase PA systems for all halls, required furniture because of the insufficient budget for maintenance and capital own funds to fund project of refurbishing the facilities and purchase of Public Address systems. No sponsor/grant has been received by the municipality in this regard.

Support function was rendered to the following committees:

- Council
- Mayoral committee
- Management
- Finance
- **Corporate Services**
- Public Safety
- Community and Health
- **Engineering Portfolio Committees**
- IDP forums
- LLF
- **Training Committee**
- Steering committee for PMS
- Batho Pele steering committee
- IDP steering and rep forums and IDP Consultative meetings

Number and cost to employer of all personnel in the section: Refer to Financial Statements.

Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
Administration	All Council meetings sat as scheduled and some of the section 80 committees did not sit but few according to schedule because of a quorum not being formed in some instances. The Mayoral committee was held as per the schedule and support services were given in full to all committees of Council by the section. Halls were leased out to various organizations the rentals are reflected under the finance report.	100%	100%

5.5 Engineering Services Department





Magudulela, Skhumbuzo Acting Director Engineering





Bezuidenhout, Herman Francois Assistant Director Roads



Van Der Merwe, Barend Petrus Assistant Director Water & Sewer



Malahlela, Peter Kgomonala Assistant Director PMU



Magudulela, Skhumbuzo Assistant Director Operations Electrical



Petrus Nicolaas Louw Assistant Director Technical Maintenance



Vacant Deputy Director Civil Engineering



Vacant Deputy Director Electrical



Vacant Assistant Director Planning & Design

Function: Msukaligwa Municipality 5.5.1 Engineering Services Department

Reporting Level Detail Total

Overview

We provide infrastructure by utilizing our human and material resources to do thorough planning, quality construction of new projects as well as continuous maintenance of existing infrastructure, IDP and other projects

Magudulela, Skhumbuzo Acting Director Engineering Services

Foreword By The Acting Director Engineering Services

During this financial year the Engineering department will strive to eradicate the backlog on service delivery issues. Water and sanitation and electricity provisioning as the most critical service delivery aspects, have received priority attention. We further more strive to uplift the morale of our staff in providing recognition for tasks well done as well as implement incident management capabilities throughout the department.

Description of the Activity:

Administrative Functions

The following management team is responsible for several functions as indicated, and accordingly forming part of the engineering department.

1. Water and Sewer Section:

Mr. Van Der Merwe, Barend Petrus Assistant Director

Manages and controls the key performance areas associated with the provision of a Sewer and Water services through analysis and interpretation of requirements and provision of guidelines, planning and implementing process and maintenance interventions, investigating the applicability of changes, adjustments or the introduction of new approaches and communicating and reporting outcomes in order to ensure procedures are complied with and key service delivery objectives are accomplished.

The strategic objectives of this function are to:

- Maintenance of purification plants
- Maintenance of sewer network
- Upgrading of the network to accommodate the increased demand
- The purifying of effluent to specified standards and requirements
- The removal of mainline blockages
- The supply of water to rural areas
- Purifying of water to specification
- The safe storage of purified water in reservoirs
- Maintenance of the bulk and internal water network
- Maintenance of purification plants

The key issues for 2010/2011 are:

- Budget Control
- Planning and execution of contractor deliverables
- Budget constraints
- Outdated and old equipment
- Personnel shortages

Solving the key issues

- Proper management of all available resources
- Constant monitoring and re-alignment of resources

2. Roads and storm water:

Mr. Bezuidenhout, Herman Francois Assistant Director

Manages the implementation, monitoring, evaluation and reporting sequences of outcomes associated with plans and programmes defining the construction and maintenance of civil road structures, controlling interventions and actions and executing corrective measures to address deviations in order to ensure functions and activities are aligned and coordinated towards the accomplishment of key service delivery objectives.

The strategic objectives of this function are to:

The upgrading of gravel roads to a tar or paved standard

- Rehabilitation of existing tar roads by means of resealing
- The repairs of storm water catch pits on a regular basis
- The re-gravelling and maintenance of all gravel roads to acceptable standards
- The fixing and repairs of potholes
- The grading of fire paths within Municipal boundaries on a yearly basis
- The maintenance of side walks
- The maintenance of the Municipal airfield and runway
- To ensure that the airfield conforms to the requires standards of SACAA (South African Civil Aviation Authority)

The key issues for 2010/2011 are:

- Budget constraints
- Outdated and old equipment
- Personnel shortages

Solving the key issues

- Proper management of all available resources
- Constant monitoring and re-alignment of resources

3. **Electrical Section:**

Mr. Magudulela, Skhumbuzo Ronald Assistant Director

Manages the implementation, monitoring, evaluation and reporting sequences of outcomes associated with plans and programmes defining the operations and maintenance of electrical transmission systems and support structures controlling interventions and actions and executing corrective measures to address deviations in order to ensure functions and activities are aligned and coordinated towards the accomplishment of key service delivery objectives.

The strategic objectives of this function are to:

- To supply electric to consumers
- The maintaining of street and public lights
- The maintaining of electrical network
- The upgrading of electrical network to accommodate increasing demand
- The electrification of newly developed areas

The key issues for 2010/10 are:

- Outdated equipment
- Shortage of personnel
- Outdated electrical network
- Budget constraints
- Increasing demand
- Electricity theft

Solving the key issues

- Proper management of all available resources
- Constant monitoring and re-alignment of resources

4. Technical and Maintenance Section:

Mr. Petrus Nicolaas Louw Assistant Director

Manages the implementation, monitoring, evaluation and reporting sequences of outcomes associated with plans and programmes defining Fleet Maintenance requirements and monitors the functioning of the Building Inspectorate services, controlling interventions and actions and executing corrective measures to address deviations in order to ensure functions and activities are aligned and coordinated towards the accomplishment of key service delivery objectives and complies with statutory requirements

The strategic objectives of this function are to:

- The maintenance of all other halls in Msukaligwa
- The maintaining of all other municipal buildings (old age homes, flats etc.)
- The maintenance of fixed electrical equipment (stoves, lights, geysers etc.)
- The maintenance of stand-by generators
- The maintenance of Civic Centre Ermelo

The key issues for 2010/11 are:

Old and outdated equipment

- Shortage of personnel
- Budget constraints

Solving the key issues

- Proper management of all available resources
- Constant monitoring and re-alignment of resources

5. **PMU Section:**

Malahlela, Peter Kgomonala Assistant Director

Manages the implementation, monitoring, evaluation and reporting sequences of outcomes associated with projects and programmes defining the operations and implementation of projects in order to ensure functions and activities are aligned and coordinated towards the accomplishment of key service delivery objectives.

The strategic objectives of this function are to:

- To implement projects with the available funding
- To see that the funds are spend within the allocated financial year
- To ensure that the projects are completed as per specification

The key issues for 2010/11 are:

- Shortage of personnel
- Budget constrains
- Slow procurement process

Solving the key issues

- Proper management of all available resources
- Constant monitoring and re-alignment of resource

Function:	Msukaligwa Municipality		
Sub:	Engineering Services Department		
5.5.1.1 Waste	Water Management [Sewer]		
Reporting Level	Detail	_	otal
Overview:	Includes provision of sewerage services not including infrastructure and water purification,	also includes to	oilet facilities
Description of the Activity:	These services extend to include <i>Msukaligwa Municipality</i> , but do not take account or resides within the jurisdiction of <i>Provincial</i> government. The municipality has a manual To provide Sewerage services to the community as per legal regulations and start	date to:	<i>icipality</i> which
Analysis of the Function:	The strategic objectives of this function are to: Maintenance of purification plants Maintenance of sewer network Upgrading of the network to accommodate the increased demand The purifying of effluent to specified standards and requirements The removal of mainline blockages The key issues for 2010/2011 are: Constant main line blockages due to outdated infrastructure Budget constraints to perform critical and adequate maintenance Lack of equipment Solving the key issues Proper management of all available resources Constant monitoring and re-alignment of resources		
	The sewerage functions of the municipality are administered as follows and include: Engineering Sewer, Income from Sewer connections Not Council's function anymore <pre> <provide (as="" :="" a="" information="" minimum)="" on="" statistical=""> Number and cost to employer of all personnel associated with sewerage functions: See Chapter 3</provide></pre>		
	Number of households with sewerage services, and type and cost of service: Water borne flush toilets: Total cost: Income from Sewer New connections made Flush toilet (with septic tank) Chemical toilet Pit latrine with ventilation Pit latrine without ventilation Bucket latrine No toilet provision [Rural Farmlands]	0 0 0 0 0 0 2 157	11 933 067
1.	Anticipated expansion of sewerage: Flush/chemical toilet/ VIP Pit latrine Bucket latrine No toilet provision	3 642 0 0 0	25 494 000
2.	Free Basic Service Provision: Quantity (number of households affected) Quantum (value to each household)	9 002 47.25	
3.	Total operating cost of sewerage function: Refer Financial Statements.		

Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
Outfall sewer	Sheepmoor: Provision of external toilets	95%	100%
	Provision of VIP's where currently no sanitation exists	100%	100%
	Maintenance of purification plants	100%	100%
	Maintenance of sewer network	100%	100%
	Upgrading of the network to accommodate the increased demand	50%	100%
	The purifying of effluent to specified standards and requirements	90%	90%
	The removal of mainline blockages	100%	100%
	Extension of water reticulation New Ermelo	30%	100%

Function:	Msukaligwa Municipality		
Sub:	Engineering Services Department		
5.5.1.2 Water Ma			
Reporting Level	Detail		Total
Overview:	Includes the bulk purchase and distribution of water		
Description of the Activity:	The water purchase and distribution functions of the municipality are administed. The supply of water to rural areas. Purifying of water to specification. The safe storage of purified water in reservoirs. Maintenance of the bulk and internal water network. Maintenance of purification plants.	ered as follow	s and include:
	These services extend to include Msukaligwa Municipality, but do not take a which sits within the jurisdiction of Provincial government. The municipality has The supply of water to rural areas Purifying of water to specification The safe storage of purified water in reservoirs Maintenance of the bulk and internal water network Maintenance of purification plants		
Analysis of the Function:	The strategic objectives of this function are to: The supply of water to rural areas Purifying of water to specification The safe storage of purified water in reservoirs Maintenance of the bulk and internal water network Maintenance of purification plants The key issues for 2009/10 are: Constant supply of pure water Maintenance of equipment Personnel shortages Budget constraints Outdated equipment Solving the key issues Proper management of all available resources Constant monitoring and re-alignment of resources <pre> </pre> <pre> Provide statistical information on (as a minimum) :> Number and cost to employer of all personnel associated with the water distribution function:</pre>		
	See Chapter 3 (HR) Percentage of total water usage per month	100%	
	Total volume and cost of bulk water purchases in kilolitres and rand, by category of consumer Standard [All usage on same level]	187557KI	453 245
	Total volume and receipts for bulk water sales in kilolitres and rand, by category of consumer: Standard [All usage on same level)	3007051KI	22 442 932
	Number of households with water service, and type of service: Piped water inside dwelling Piped water inside yard Piped water on community stand: distance < 200m from dwelling Piped water on community stand: distance > 200m from dwelling	28 000 2 129 2 228 632 Rural	

	Borehole Spring Rain-water tank Other types of services: Engineering Water Monitoring services (monitoring and testing of water quality in Msukaligwa.) Number and cost of new connections:(R 2052/connection) 984 New water meters were installed. During the year 192 water meters were replaced. Vater meter test readings were made. Number and cost of disconnections and reconnections: Number and total value of water projects planned and current: Current (financial year after year reported on)	268 0 0 736 168 425 0	105 725 2 019 168 46 754 0 4 500 000
	Planned (future years) Anticipated expansion of water service: Piped water inside dwelling Piped water inside yard Piped water on community stand: distance < 200m from dwelling Piped water on community stand: distance > 200m from dwelling Piped water on community stand: distance > 200m from dwelling Piped water on community stand: distance > 200m from dwelling Piped water on community stand: distance > 200m from dwelling Rain-water tank	2 500 750 0 0 132 0	4 125 000 1 387 500 0 0 10 560 000 0
	Estimated backlog in number (and cost to provide) water connection: Piped water inside dwelling Piped water inside yard Piped water on community stand: distance < 200m from dwelling Piped water on community stand: distance > 200m from dwelling Porehole Spring Rain-water tank	2 919 289 0 0 0 0	5 989 788 593 028 0 0
	Free Basic Service Provision: Quantity (number of households affected)(Unmetered) Quantity (value to each household, Per Month/Household 6kl. free basic water) Type and number of grants and subsidies received: Capital Grants Total operating cost of water distribution function: Refer Financial Statements.	29000 31.20Pm	4 550 000
Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
Electrical Sewerage Water Maintenance Water Sewerage Water	 Installation of High mast Lights in Msukaligwa Installation of VIP Toilets in Msukaligwa Farm Areas Drilling of Boreholes in Msukaligwa Farm Areas Construction and Repair of roads at in Wesselton Extension 5 Concrete Palisades Fencing in Msukaligwa Construction of New Water Reticulation in New Ermelo Upgrade of purification plant in Msukaligwa Refurbishment and Upgrade of sewerage treatment plant and sewer network at Davel 	100% 100% 100% 100% 100% 100% 100%	100% 90% 65% 75% 100% 55% 85% 35%

The electrical section install the services as houses are completed and ready for installation		•			
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Sub: Engineering Services Department S.51.3. Roads and Storm water Reporting Level Construction and maintenance of roads within the municipality's jurisdiction The road maintenance and construction responsibilities of the municipality are administered as follows and include: Gravel Roads Side Walks Side Walks Storm Water Drainage Tracads Municipal Airfield These services extend to include Maukaligwa Municipality, but do not take account of GSDM Municipality which resides within the jurisdiction of Provincial government. The municipality has a mandate to: Importing of gravel and grading of gravel roads in Maukaligwa Concrete foor files, grave blocks an oronere lengths on sidewals in Maukaligwa Reautracing and froing of potholes on all the tar roads in Maukaligwa Reautracing and froing of potholes on all the tar roads in Maukaligwa Reautracing and froing of gravel roads to a tor perved standard The strategic objectives of this function are to: The strategic objectives of this function are to: The strategic objectives of this function are to: The regarding of gravel roads to a tor perved standard The regarding of gravel roads to a tor perved standard The regarding of gravel roads by means register basis The maintenance of side walks The maintenance of all provides and a spearly basis The maintenance of the Municipal Airfield The key issues for 2010/11 are: Budget constraints Budget constraints Constant monitoring and re-alignment of riscurces Provide statistical Information on (as a minimum) > Number and cost to employer of all personnel associated with road maintenance and construction: We see Chapter 3: Human Recourses Total number, kilometers and total value of road projects planned and current: New poved roads (2) Re-build Graver roads Et 5 Re-build Caraver road Et 5 Re-build Carav	Function:	Msukaligwa Municipality		
Construction and maintenance of roads within the municipality's jurisdiction Construction and maintenance and construction responsibilities of the municipality are administered as follows and include: Gravel Roads Gravel Roads Side Walks Storm Water Drainage Tar Roads Municipal Airfield				
Overview: Construction and maintenance of roads within the municipality's jurisdiction The road maintenance and construction responsibilities of the municipality are administered as follows and include: Gravel Roads Side Weaks Side Weaks Side Weaks Side Weaks Side Weaks Side Weaks Side Municipality but do not take account of GSDM Municipality which resides within the jurisdiction of Provincial government. The municipality has a mandate to: Interprise of concrete floor tiles, grass blooks an concrete repairs on sidewalks in Misukaligwa Resurfacing and fixing of provincial government. The municipality has a mandate to: Interprise of provincial government. The municipality has a mandate to: Interprise of concrete floor tiles, grass blooks an concrete repairs on sidewalks in Misukaligwa Resurfacing and fixing of provincial makes rystems Resurfacing and fixing a provincial provincial fixing a construction. The strategic objectives of this function are to: The regarding and fire pairs of potholes The regarding and strate in a strategic potholes The regarding and strategic pairs and strate				
Description of the Activity: Gravel Roads Gravel Roads Side Walks Storm Water Prainage The Roads Municipal Airfield			n	l otal
Activity: include: Gravel Roads Side Walks Storm Water Drainage Tar Roads Municipal Arifeid These services extend to include Msukaligwa Municipality, but do not take account of GSDM Municipality which resides within the jurisdiction of Provincial government. The municipality has a mandate to: Importing of gravel and grading of gravel roads in Msukaligwa Concrete floor lives, grass blocks an concrete repairs on sidewalks in Msukaligwa Resurfacing and fairing of potholes on all the tar roads in Msukaligwa Install new and maintain existing storm water systems The strategic objectives of this function are to: The trategic objectives of this function are to: The propared of gravel roads to a tar or paved standard Rehabilitation of existing tar roads by means of resealing The re-gravelling and maintenance of all gravel roads to acceptable standards The first grading of fire paths within Municipal boundaries on a yearly basis The maintenance of side walks The maintenance of the Municipal Arifeid The key issues for 2010/11 are: Budget constraints Undated and old equipment Personnel shortages Solving the key issues Proper management of all available resources Constant monitoring and re-alignment of resources Constant monitoring and re-alignment of resources Constant monitoring and re-alignment of resources Total number, kilometers and total value of road projects planned and current: New paved roads (2) Re-build Gravel road: Ext 5 Re-build Amsterdam Road Total kilometers and maintenance cost associated with existing roads provided		Constitution and maintenance of reader maintenance and maintenance of the constitution and the constit	•	
Siche Walks Storm Water Drainage Tar Roads Whunicipal Airfield These services extend to include Msukaligwa Municipality, but do not take account of GSDM Municipality which resides within the jurisdiction of Provincial government. The municipality has a mandate to: Importing of gravel and grading of gravel roads in Msukaligwa Concrete floor lives, grass blocks an concrete repairs on stowelkels in Msukaligwa Resurfacing and fixing of potholes on all the tar roads in Msukaligwa Install new and maintain existing shorm water systems Analysis of the Function: The strategic objectives of this function are to: In the upgrading of gravel roads to a tar or paved standard Rehabilitation of existing tar roads by means of resealing The repairs of shorm water catch pits on a regular basis The re-gravelling and maintenance of all gravel roads to acceptable standards The fixing and repairs of potholes The grading of fire paths within Municipal boundaries on a yearly basis The maintenance of side walks Countenance and old equipment Personnel shortages Solving the key issues Proper management of all available resources Constant monitoring and re-alignment of resources Constant monitoring and re-alignment of resources Constant monitoring and re-alignment of resources Total number, kilometers and total value of road projects planned and current: New paved roads (2) Re-build Gravel road: Ext 5 Re-build Amsterdam Road Re-gravel existing gravel road Total kilometers and maintenance cost associated with existing roads provided	-	· · · · · · · · · · · · · · · · · · ·	lity are administer	red as follows and
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## Tar Roads # Municipal Airrield These services extend to include Msukaligwa Municipality, but do not take account of GSDM Municipality which resides within the jurisdiction of Provincial government. The municipality has a mandate to: # Importing of gravel and grading of gravel roads in Msukaligwa # Resurfacing and fixing of potholes on all the tar roads in Msukaligwa # Resurfacing and fixing of potholes on all the tar roads in Msukaligwa # Install new and maintain existing storm water systems Analysis of the # The trapgrading of gravel roads to a far or paved standard # Rehabilitation of existing far roads by means of resealing # The trapgrading of gravel roads by means of resealing # The trapeling and maintenance of all gravel roads to acceptable standards # The fixing and repairs of potholes # The grading of fire paths within Municipal boundaries on a yearly basis # The maintenance of the Municipal Airfield The key issues for 2010/11 are: # Budget constraints # Budget constraints # Outdated and old equipment # Personnel shortages Solving the key issues # Proper management of all available resources # Constant monitoring and re-alignment of resources * Provide statistical information on (as a minimum) :> * Number and cost to employer of all personnel associated with road maintenance and construction: # New paved roads (2) * Re-build Aravel road: Ext 5 * Re-build Gravel road: Ext 5 * Re-build Bravel road				
These services extend to include Msukaligwa Municipality, but do not take account of GSDM Municipality which resides within the jurisdiction of Provincial government. The municipality has a mandate to: Importing of gravel and grading of gravel roads in Msukaligwa		<u> </u>		
resides within the jurisdiction of Provincial government. The municipality has a mandate to: Importing of gravel and grading of gravel roads in Msukaligwa Concrete floor titles, grass blocks an concrete repairs on sidewalks in Msukaligwa Resurfacing and fixing of potholes on all the tar roads in Msukaligwa Install new and maintain existing storm water systems Analysis of the Function: The strategic objectives of this function are to: The upgrading of gravel roads to a tar or paved standard Rehabilitation of existing tar roads by means of resealing The repairs of storm water catch pits on a regular basis The regarding of fire paths within Municipal boundaries on a yearly basis The fixing and repairs of potholes The grading of fire paths within Municipal boundaries on a yearly basis The maintenance of side walks The personnel shortages Solving the key issues Proper management of all available resources Constant monitoring and re-alignment of resources Provide statistical information on (as a minimum) > Number and cost to employer of all personnel associated with road maintenance and construction: See Chapter 3: Human Recourses Total number, kilometers and total value of road projects planned and current: Re-build Annsterdam Road Re-gravel existing gravel road Total kilometers and maintenance cost associated with existing roads provided		Municipal Airfield		
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Total kilometers and maintenance cost associated with existing roads provided				
Total kilometers and maintenance cost associated with existing roads provided			6	
provided		To graver existing graver road		120 000
provided		Tatal bilance to an about a construction of the last o		
l '				
			224Km	564 000

		250Km	125 000
	₱ Paved	14Km	0
	Average frequency and cost of re-tarring, re-sheeting roads Tar Gravel	10 Years 2 Years	
	Estimated backlog in number of roads, showing kilometers and capital cost Tar [Upgrade from gravel to tar / paved @ 3,500,000 per Km] Gravel [re-gravel @ R100 000 per km	23,5Km 250 km	70 500 000 25 000 000
	Type and number of grants and subsidies received:	2	1 506 105
	Total operating cost of road construction and maintenance function: Refer Financial Statements.		
Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
New bituminized and paved	 Upgrade gravel to paved standard: Davel Upgrade gravel to paved standard: Breyten: KwaZanele Upgrade gravel to paved standard: Chrissiesmeer: Isidingo / Kwachibikhulu link road Construction of Manana Street: Planning and design only Construction and Repair of roads at in Wesselton Extension 5 Upgrade gravel to tar standard: Cassimpark Upgrade gravel to paved standard: Sheepmoor Upgrade gravel to paved standard: Entrance road to Ext 5 from Oosthuize street Upgrade gravel to paved standard: Sheepmoor 	100%	100%
Re- Sealing	Rehabilitation of existing tar roads by means of resealing: Existing retarred (5.0km)	100%	10%
Re- Sealing Maintenance	tarred (5.0Km) The repairs of storm water catch pits on a regular basis The re-gravelling and maintenance of all gravel roads to acceptable	100% 80% 50%	10% 100% 100%
	tarred (5.0Km) The repairs of storm water catch pits on a regular basis	80%	100%

Function:	Msukaligwa Municipality		
Sub:	Engineering Services Department		
	cal Distribution and Public lights		
Reporting Level	Detail	Tota	al
Overview:	Includes the bulk purchase and distribution of electricity		
Description of the Activity:	The electricity purchase and distribution functions of the municipality are ad Bulk purchases from Eskom which in turn is distributed on an agence owned infrastructure		
	These services extend to include Msukaligwa Municipality, but do not take a resides within the jurisdiction of Provincial government. The municipality has To provide electricity services to the following towns in the Msukaligwa M Firmelo Wesselton Breyten Silindile Kwadela KwaZanele	s a mandate to:	nicipality which
Analysis of the Function:	The strategic objectives of this function are to: To supply electric to consumers The maintaining of public lights The maintaining of electrical network The upgrading of electrical network to accommodate increasing demand The electrification of newly developed areas		
	The key issues for 2010/11 are: Outdated equipment Shortage of personnel Outdated electrical network Budget constraints Increasing demand Electricity theft Solving the key issues Proper management of all available resources Constant monitoring and re-alignment of resources <provide (as="" a="" information="" minimum):="" on="" statistical=""></provide>		
	Number and cost to employer of all personnel associated with the electricity distribution function:		
	Refer Chapter 3 Total quantity and cost of bulk electricity purchases in kilowatt hours and rand, by category of consumer	194 766 149 KWH	90 364 941
	Total quantity and receipts for bulk electricity sales in kilowatt hours and rand, by category of consumer:	108 485 912 KWH	62 100 859
	Total year-to-date electricity losses in kilowatt hours and rand	44%	86 280 237
	Number of households/business with electricity access, and type and cost of service: Households (Pre-Paid – 17 845, Conventional – 3 160) Business & Commercial (1 915)	21 005 1 915	92 058 693 Combined Total Cost
	Alternate energy source Gas Paraffin	NA NA	Total Cost

	Solar Wood	NA NA	
		NA 500	
	Non electrified	500	
	Number and cost of new connections:		
	New connections were made to houses, businesses, flats, etc.	114	R 828 510
			R 020 310
	Prepaid meters installed and maintained in Msukaligwa : New and replacements	410	
	Number and cost of disconnections and reconnections	004	D0 700 700
	Disconnections	834	R3 760 783
	Re-Connections	137	R 8 897 818
	Number and total value of electrification projects planned and current: Current (financial year after year reported on) Ext 33: 260 Households Planned (future years) Lothair Ext 1: 58 Households		
	Anticipated expansion of electricity service:		
	5 New township [establishments]	2 000	10 000 000
	* The township [establishments]	2 000	10 000 000
	Estimated backlog in number (and cost to provide) electricity connection:	400	2 000 000
	Free Basic Service Provision:		`
	Quantity (number of households affected)	9 002	
	Quantum (value to each household)	50 units R31-00 registered ir	
	Total expenditure cost of electricity distribution function		92 058 693
Overview:	PUBLIC LIGHTS Includes all activities associated with the provision of street lighting to the co	ommunity	
Description of the Activity:	Street lighting responsibilities of the municipality are administered as follows and include: Free an fully functional street lights		
	These services extend to include Msukaligwa Municipality, but do not take ac resides within the jurisdiction of Provincial government. The municipality has To supply effective and safe street lighting in Ermelo, Breyten, Wesselton, Sili	s a mandate to:	icipality which
Analysis of the Function:	The strategic objectives of this function are to: Provide safe and sustainable services		
	The key issues for 2009/10 are: Power Shedding affecting time modules Trees and branches overhangs on electrical wiring causes interruptions Lack of adequate equipments and staff		
	<provide (as="" :="" a="" information="" minimum)="" on="" statistical=""> Number and total operating cost of streetlights servicing population:</provide>		
	Total bulk kilowatt hours consumed for departmental plus street lighting:	6 858 354	4 734 409
	Engineering Electrical Streetlights An amount of were spent on the maintenance of the streetlights in Msukaligwa.		456 575
Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
riica	© Constant supply of electricity	80 %	100 %
	Efficient public lighting	90%	100 %
	The maintenance of electricity network The maintenance of electricity network	90% 40%	100 %
	The maintenance of electricity fletwork The upgrading of network to accommodate increasing demand	2%	100%
	The deptraction of newly developed areas	25% 25%	100%
	The dicentification of ficwity developed areas	2070	100 /0

NA

Solar

Function:	Msukaligwa Municipality		
Sub:	Engineering Services Department		
5.5.1.5 Mainte	nance of Buildings, Mechanical Workshop		
Reporting Level	Detail	Total	
Overview:	Includes all activities associated maintenance of Municipal Buildings and Me	chanical Worksho	p
Description of the Activity:	The responsibilities of the Mechanical Workshop Maintenance of Buildings as follows and include: Continuous maintenance of buildings Continuous maintenance and repairs to Council's Fleet	in the municipality	are administered
Analysis of the Function:	The strategic objectives of this function are: The maintenance of all other halls in Msukaligwa The maintaining of all other municipal buildings (old age homes, flats etc. The maintenance of fixed electrical equipment (stoves, lights, geysers et The maintenance of stand-by generators The maintenance of Civic Centre Ermelo The maintenance of all the machines, vehicles and equipment The key issues for 2010/11 are: Old and outdated equipment Shortage of personnel Hudget constraints Solving the key issues Proper management of all available resources Constant monitoring and re-alignment of resources		
	<pre><provide (as="" :="" a="" information="" minimum)="" on="" statistical=""> Total operating cost of Maintenance</provide></pre>		1 432 249
Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
	 The maintenance of all other halls in Msukaligwa The maintaining of all other municipal buildings (old age homes, flats etc.) 	80% 85%	100% 100%
	The maintenance of fixed electrical equipment (stoves, lights, geysers etc.)	90%	100%
	The maintenance of stand-by generators The maintenance of Civic Centre Ermelo	100% 80%	100% 100%

Function:	Msukaligwa Municipality		
Sub:	Engineering Services Department		
5.5.1.6 PMU N	lanagement		
Reporting Level	Detail	Tot	al
Overview:	Includes all activities associated with the Project Management to the community		
Description of the Activity: Analysis of the	The responsibilities of the PMU Unit in the municipality are administered as follows. To monitor and manage all IDP projects To obtain funds and drafting of business plans The strategic objectives of this function are to:	ows and include:	
Function:	Provide sustainable service delivery to the community		
	The key issues for 2010/11 are: Shortage of personnel Provide statistical information on (as a minimum) :> Number and total operating cost		
	Included in Engineering budget		727 804
	Number and cost to employer of all personnel associated with the PMU function: Refer Financial Statements		
Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
Roads Water Roads	Roads and storm water: Cassim Park Boreholes and hand pumps to be installed on rural farms Provide internal roads and storm water drainage systems: Sheepmoor roads	100% 100% 95%	100% 100% 100%
Roads Sewer Sewer Sewer Roads Roads Water Water Water Electricity Sewer Sewer	Provide internal roads and storm water drainage systems: Davel roads Provide internal roads and storm water drainage systems: Breyten Ermelo Sewer Treatment Plant Installation of VIP toilets in Msukaligwa farm areas Boreholes and hand pumps to be installed on rural farms Construction of Manana Road Construct and repair of roads in Wesselton Ext 5 Concrete palisade fencing of reservoirs and cemeteries in Msukaligwa Extension of water reticulation New Ermelo Installation of street lights in Msukaligwa Upgrade purification plant Msukaligwa Refurbish and upgrade of sewer treatment plant and sewer network at Davel	100% 100% 100% 100% 100% 25% 100% 100% 100% 100%	100% 100% 100% 100% 100% 100% 100% 100%

5.6 Public Safety & Security Department





Maluleke, Daniel Isaac Director Public Safety & Security





Vacant Assistant Director Disaster Management and Security



Johnstone, Daniel Jacobus Chief Fire Officer



Enock, Collin Chief Traffic Officer



Vacant Chief License Officer

Msukaligwa Municipality Function: 5.6.1 Public Safety and Security Department Reporting Level Detail Mr. Maluleke, Daniel Isaac **Director Public Safety And Security** Overview: Foreword By The Director Public Safety This annual report outlines the various programmes managed by the Department Public Safety and how we have performed towards meeting the targets we set. We firmly believe that we are on track towards meeting the strategic objectives of our Municipality. In our plight of deepening our democracy and with the introduction of the White Paper on the transformation of the Public Service and the Batho Pele White Paper is a clear indication of the importance of the Public institutions as a key machinery of Government in the process of making the vision of a better life for all a reality. During the current year under review Public Safety has become one of the talking points in the community, media and other spheres of government, which is the indication of a built of trust amongst the community. Our commitment is also notices with the improvements of services especially in the Licensing section which over a period of time drawn negative publicity amongst the media. Objective of the Public Safety The main objective of the Public Safety is to provide administrative leadership and strategic guidance and ensuring safety environment within the municipality in fulfilling its mandate. Value statement The Department of Safety subscribes to the following Municipality public ethical values which guide the municipality and the Department to operate in a socially acceptable way and adhere to the principle of corporate governance: Non-discrimination Non-racialism Transparency Accountability Non-sexism Democracy Honesty Service standards and redress Consultation Access Information Value for money **Our Approach To Improve Public Safety** The Department of Public Safety will endeavor to: > Share Information. Guide and support each other. Draft policies, standard operating procedures and standing orders. Render a reliable, customer focused service. Apply the 'Batho Pele' principles. Respect each other, person's views and suggestions. Clarify roles and responsibilities. Communicate with each other. Make ourselves available for service at all times. ➤ Abide by all legislative requirements and promote the government's mandate. Implement capacity building programmes.

Description of the Activity:

These services extend to include *Msukaligwa Municipality*, but do not take account of *GSDM Municipality* which resides within the jurisdiction of *Provincial* government.

The municipality has a mandate to:

- Develop bylaws and implementation of Council's resolutions
- Promote sustainable development and safety and security within Msukaligwa areas of jurisdiction.

Our mandate is derived from chapter 7 of the Constitution of the Republic of South Africa.

As a Public Safety Department our function is to implement council's policies, bylaws and our functions are underpinned by the following National Acts:

- National Road Traffic Act 93/1996
- Disaster Management Act 57/2000
- Municipal Finance Management Act 53/2003

- Municipal systems Act 32/2000
- Municipal Demarcation Act 27/1998
- Fire brigade Service Act 99/1987
- Municipal Structures Act 117/1998
- National Veld and Forest Act, Act 101/1998
- Intergovernmental relations frame work Act 13/2005
- Criminal Procedure Act 51/ 1977
- Relevant government gazette and guidelines

Analysis of the Function:

The following **strategic objectives** were identified for the **Municipality Strategic Goal**: To provide effective, efficient and accessible Public Safety Services to all local communities and tourists and people in transit:

- To manage disasters within the municipal boundaries.
- To ensure the general public safety of all stakeholders.
- To apply sound licensing practices.
- To provide fire and rescue/medical services.
- To provide traffic control and law enforcement within the municipal boundaries.
- To co-ordinate security activities within the municipal boundaries.

Function: Msukaligwa Municipality
Sub: Public Safety & Security Department

5.6.1.1 Fire and Rescue Services

Reporting Level | Detail | Total

Overview:

Msukaligwa Fire and Rescue Service are governed by legislation in the form of the FBA, which manages and controls the key performance areas associated with the Fire Services functionality through the design, development and alignment of policies, procedures, systems and controls guiding critical interventions and processes with respect to prevention and /or risk reduction and elimination and, providing advice, information and guidelines on mission critical initiatives related to legislative imperatives from a service delivery and community responsibility perspective with a view to improving understanding of the benefits of a preventative approach to protecting communities and maintaining a safe environment to the inhabitants of Msukaligwa Local Municipality.

Description of the Activity:

The Fire and rescue services of the municipality are administered as follows and include:

1. Operational

- Firefighting
 - Medical First Responder
 - Confined Space Rescue
 - Elevated Rescue
 - High-angle Rescue
 - Extrication
 - Hazardous Material Response
 - Water Rescue
 - Search and Rescue
 - Mutual Aid Responses to surrounding municipalities
 - Scene Stabilization
 - Natural Disaster Responses and Man-made Disaster Responses
 - Other Emergency Responses not otherwise classified

2. The routine non-emergency services include the following:

- Inspection services
- Construction Plan Review services
- Fire Code Compliance
- Arson Investigation and Cause/Origin Investigative services.
- Public Education Programs
- Public Training Programs
- Departmental Training Programs
- Equipment maintenance and repair
- Data Collection, Recordkeeping, and Analysis
- Other non-emergency services

3. Fire safety activities

All the necessary fire prevention inspections were conducted to ensure there are no fire code violations. The Fire Prevention Officer's was again very active and was able to involve persons in fire and life safety programs, in keeping with our commitment to becoming more proactive in the prevention of fires.

Fire safety activities includes:

- Fire prevention inspections.
- Building plans inspected.
- Hazardous substances installation inspections
- Fire hydrant inspections
- Attending to fire related complaints

4. Public Education and Awareness Programs

The Fire Service has made substantial headway in emergency preparedness with the implementation of various fire safety activities. In the future, more resources will be directed towards involving the public and local business through education in preparing and planning for unforeseen emergencies.

Additionally this year, fire fighters were charged with the responsibility of presenting fire safety awareness session and fire safety educational sessions to our citizens about fire hazards and general fire safety. In addition, the Service has two of its own certified instructors that routinely provide training to other agencies.

Analysis of the The strategic objectives of this function are to: Function: Update by-laws and policies as part of on-going review periodically Fire Fighter Development Petitioning for funding of new fire engines Appointment of additional operational fire fighters The key issues for 2010/11 are: Up grading of the fire engine fleet Address personnel shortages Weight and Response Attendance Times

Number and cost to employer of all personnel associated with the Fire Services function:

Refer section 3 - HR

Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
Construction of additional Fire Stations	Fire station #2 was commissioned during August 2010 and is fully operational 24/7.	2	6
Training – Fire personnel	# of certified training courses for members of the Department identified to be attended by fire fighters to develop their fire fighting skills # of training programs attended by fire fighters # of fire fighters who did attended training courses	18 1 13	
Training Presented	one-day fire extinguisher training courses presented basic (40 hours) fire fighting training courses presented	3 0	
Public Education and Awareness Programs	# of fire awareness sessions/ programs to school groups and community members	13	32
Fleet	 During March 2011one major pumper was purchase and delivered. The fire and rescue service still experience problems with regard to the shortages of fire engines. 	1	2
Legal agreements and by-laws	Fire Admin continue to update our legal agreements and by-laws to ensure we are at the most appropriate stage of readiness. The proclamation of the new fire service by-laws was not finalised due to financial constraints. This is also planned to be finalise during 2011/2012		
Fire Prevention Audits	# of Fire prevention inspections conducted # of Building plans inspected. # of Hazardous substance permits issued # of Hazardous substance Transport permits issued # of Fire hydrant inspections	122 316 44 11 0	
Fire Risk Value	 Value of property protected during fire, accident or hazardous incidents Value of property destroyed during fire, accident or hazardous incidents 	999,797,000 8,113,200	
Emergencies leading to a loss of life	Residential fires Institutional fires Public assembly fires Commercial fires Storage Industry fires Utility fires Transport fires Other fires Vehicle accidents Hazardous substances incidents	4 0 0 0 0 0 0 7 0 31	

		1	
Incidents attended Type and Total number of call-outs.	Residential fires Institutional fires Public assembly fires Commercial fires Storage fires Industry fires Utility fires Transport fires Other fires Vehicle accidents Hazardous substances incidents Miscellaneous assistance to people False alarms	32 1 1 6 2 0 10 14 301 196 7 38 38	
Calls attended	# of calls attended during 2010/2011	682	533
Weight and Response Attendance Times:	% Of calls attended within the predetermined times (SANS 10090)	90%	85%
Calls attended per town	Davel/ Kwadela Town Ermelo/ Wesselton Town Sheepmoor Town Breyten/ Kwazanele Town Lothair/ Silindile Town Warburton/ Nganga Town Chriessiesmeer/ Kwachibikhulu	17 477 25 108 6 2	
Personnel	8 additional fire fighters were appointed this year.		
Fire Protection Associations	 Msukaligwa local municipality is in terms of Section 4(7) (a) & (b) of the NVFFA an active member of the following fire protection association: Msukaligwa Fire Protection Association Umpiluzi Fire Protection Association 		

Function:	Msukaligwa Municipality
Sub:	Public Safety & Security Department
5.6.1.2 Traffic	Law Enforcement
Reporting Level	Detail Total
Overview	Manages and controls the key performance areas associated with the By-Law Enforcement and Road Traffic Management functionality through the design, development and alignment of policies, procedures, systems and controls guiding application and processes with respect to monitoring and maintaining Community and Road Safety, co-ordination of operations, administrative quality systems and, signs and markings programmes and, providing advice, information and guidelines on mission critical initiatives related to legislative imperatives from a service delivery perspective in order to ensure the functionality is positioned to enforce of regulations and legislations that are aimed to prevent unacceptable actions or serious transgressions that impact on public safety and the quality of life of local communities.
Description of the Activity:	The function of Traffic Policing services within the municipality is administered as follows and includes monitoring via physical and electronic video security solutions: To contribute to the economic well being of the communities of Msukaligwa To enforce traffic law, traffic control and Municipal by-laws To conduct public information and awareness programs Enforce compliance to road traffic signs, rules & regulations To ensure a sustainable and successful maintenance strategy of road signs, signals and markings. To maintain committed goal through direct enforcement and Traffic Control Responsible for all administration duties such as receiving of traffic fines, capturing of data e.g. Traffic Collisions, Issued summonses and Court rolls as well as general office work The Technical Division is responsible for Road marking, Erecting of Road signs and sustaining thereof and maintenance of Traffic Lights
Analysis of the Function:	The strategic objectives of this function are to: To enforce traffic law, traffic control and Municipal by-laws To conduct public information and awareness programs Enforce compliance to road traffic signs, rules & regulations The key issues for 2009/10 are: Budget constraints Major personnel shortages Outdated Traffic vehicles & Equipment

Numbers and costs to the employer of all Traffic Services Staff: Refer Financial Statements.

Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
Public Education and Awareness Programs	Traffic Education Programs at schools and Road Show Workshops in conjunction with the Department of Roads and Transport were held	15	12
Law Enforcement Campaigns	Major road blocks Drunken driving	20 15	12 12
Road Safety Programs	Road Traffic Safety Programs aligned with National and Provincial Authorities	100%	100%
Fleet	Purchase of new traffic vehicle	2	2
Personnel - Training	During 2009/2010 technical staff attended a 5 days training course on traffic signals basic repairs and maintenance.		
Law Enforcement	Offences: Notices issued HMV 9-ton offences Fail to carry driving license Speed Hazardous Vehicles	503 34 3952 2	
	Vehicle license Parking \ stopping general	264 117	
	Lights Tires	157 182	

	Stop signs	104	I
	No drivers license	216	
	Other driving offences	75	
	Robot	83	
	Barrier line	25	
	Brakes	64	
	Public \ transport\documents	87	
	Vehicle dimensions	24	
	Other offences not specified	14	
	Vehicle defects not specified	63	
	Seatbelts	158	
	Registration plates	30	
	Steering	5	
	Non Roadworthy vehicles	2	
	Negligent driving	2	
	Reckless driving	1	
	Warrant of arrest	148	
Road Traffic Signs	Poles	83	
and Road Marking	Clamps	434	
 Repair and 	Bolts & Nuts	206	
Maintenance	Regulatory Signs repair & maintenance	140	
	Warning Signs repair & maintenance	80	
Traffic Signals –	● Pre - Timed Traffic Signals Poles	14	
Repair and	Pre - Timed Traffic Signals Poles Pre - Timed Traffic Signals Back screens	18	
maintenance	Pre - Timed Traffic Signals Traffic signal heads	17	
	o o	51	
	 Pre - Timed Traffic Signals Visors for signal lamps Pre - Timed Traffic Signals Bulbs replaced 	134	
	Pre - Timed Traffic Signals Builds replaced Pre - Timed Traffic Signals Controllers	9	
	Tre - Timed Traine Signals Controllers	9	
Traffic Collisions	▼ Total Fatal for 2009- 2010	32	
	Total Serious for 2009- 2010	112	
	Total Slightly for 2009- 2010	245	
	Total Not Injured for 2009 – 2010	1181	
	, ,		
Budget Allocation	Annual budget allocated to perform traffic service for 2009/2010		
	 Operational 	5 556 925	
	 Capital funding (Own funding) 	420 000	

Function:	Msukaligwa Municipality		
Sub:	Public Safety		
Sub Function:	Disaster		
Reporting Level	Detail		Total
Subject	ANNUAL OPERATIONAL REPORT OF DISAS FINANCIAL YEAR.	STER SECTION FOR 2010/ 2011	
OVERVIEW	This report summarizes the activities/task perfo Management function during the financial year To provide an integrated and coordinated disas	of 2010/2011.	
STRATEGIC OBJECTIVES	focuses on prevention, mitigation, preparedness communities. To provide an effective and efficient customer of the communities and efficient customer of the customer of the customer of the customer	s and post disaster recovery to the are management service tified security threats and risks.	
ACHIEVEMENTS	Appointments of Mr. F. Ntombela (Control room supervisor), Ms. S. Nyide (Disaster Management Office), Ms. P. Ngwenya (Control room operator). Number of all personnel associated with the Disaster/ Security Function.		
DISASTER/ SECURITY PERSONNEL ANALYSIS	Asst. Dir. Disaster/ Security Disaster Officer Security/ VIP officers Body Guard/ Driver of the Mayor Control Room Supervisor Senior Telephonist Control Room Operators	1 1 1 1 0 2 1 1 1 6 6	

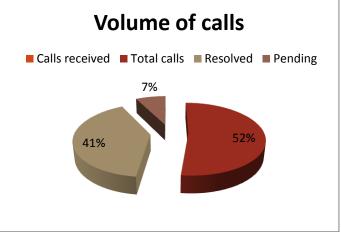
WORK ORDERS

Total work orders	28963
Resolved work orders	22612
Pending work orders	4188

The pending work orders were closed later due to the delay in reporting back to the Customer Care Centre by the assigned Technicians or Sections.



INCIDENTS/ DISASTERS



The number of calls received by the Customer Care for the duration of 01 July 2010 to 30 June 2011 has increased as compared to the previous year.

July 2010 Month



During this month of July 2010, there were two incidents of informal settlements fires and three of formal houses that were reported to the centre. Humanitarian services were rendered to the affected families and blankets were provided.

August 2010 Month

Phumula Location Stand No: 1467

During this month of August 2010, there were four (4) incidents of informal settlements fires that were reported to the centre. Humanitarian services were rendered to the affected families and blankets were provided.

September 2010 Month

During the month of September 2010, there were six (6) incidents of informal settlements fires that were reported to the centre. Humanitarian services were rendered to the affected families and blankets were provided.

October 2010 Month



As from the 1st October 2010, the Disaster Unit attended to two (02) incidents of informal settlements fires. Humanitarian services were rendered to the affected families and blankets were provided.

November 2010 Month

During the month of November 2010, there were no incidents reported to the Disaster Management Centre

December 2010 Month

On the 26th of December 2010 the Unit attended a call of a six mud houses which were destroyed by heavy storm and strong winds, six families were affected. Humanitarian services were rendered to the affected families and 40 blankets were provided.

On the 27th of December 2010 the Unit responded to a call at Wesselton Location where by a four room shack was shattered by fire. Humanitarian requirement was rendered to the family and 10 blankets were provided.

January 2011

Figure: 1 illustrates one of the mud houses which were badly affected by these heavy rains.



Figure 1: Heavy rainfall effects on the house

During the month of January 2011, there were five (5) incidents reported to the Disaster Management Centre. The response activities are outlined in Table: 1.

February 2011

During the month of February 2011, there were no incidents that were reported to the centre.

March 2011



Some of the effects of the sewage spill

On the 29th March 2011, the Disaster Management Unit attended a sewage spillage incident in stand no: 414/27, Extension 33. An impact assessment was conducted and it was identified that the contaminated water that is overflowing in the residential area is likely to cause long term health effects on humans, animals, and other inhabitants of the area.

It was recommended that the assistance of the Phiri family should be a priority. They need to be relocated to a safe environment, preferably another RDP house, so that they can salvage what they still have and also stop suffering due to the sewage spillage.

The matter was referred to Technical Services and Community services for the refurbishment of the sewage system and the allocation of another RDP house for the affected family.

April 2011 Month

TRAINING/ WORKSHOPS



EVENTS

Stand No: 4928 Thusi Village

As from the 1st April 2011, the Disaster Unit attended to two (02) incidents of informal settlements fires. Humanitarian services were rendered to the affected families and blankets were provided.



PUBLIC AWARENESS PROGRAMME

Figure 1: Effects of the water tank burst

The actual cause of the tank failure was unknown. Even the residents said they did not know the cause. To avoid speculations, experts were on the scene to determine cause of the water tank burst.

May 2011 Month



KaKati informal settlement

SECURITY

Shack settlements are people's solution to a lack of affordable housing, especially in cities. In South Africa there are many people who reside in shacks on a permanent basis. Consequently, when there are shack fires, they lose everything. Studies have shown that in winter the reports of shack fires escalate. This sad reality was evident in the early hours of the 30th of May 2011, when a shack of the Seyiwani family was another statistics, when it burnt to ashes.

Impact Assessment

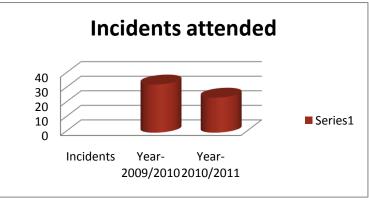
An impact assessment was conducted, at KaKati Informal Settlement. The house was burned to ashes. A 20 year old gentleman lost his life.

June 2011 Moth



Burnt RDP house

There was an RDP house fire reported, in Thusi Village. An impact assessment was conducted. Most of the belongings in one of the bedrooms were severely damaged. The actual cause of the fire was unknown, though scientific and cultural hypotheses were put forward. A humanitarian requirement was provided to the affected victims.



The number of incidents attended during the year 2010/2011 has decrease by 9% as compared to the same period in 2009/2010.

- On the 1st until 3rd of September 2010, Mr. Maseko attended a course at NOSA. The course was based on application of SHE principle in a work environment.
- On the 7th until 10th of September 2010, Mr. Maseko attended a disaster management conference which was prearranged by the Disaster Management Institute of Southern Africa at Port Elizabeth (Cacadu District Municipality). The conference was based on building resilient cities and addressing urban disaster risk.
- On 7th to 18th of March 2011, Mr. S.F. Maseko attended a SAMTRAC course at NOSA in Secunda.

The Msukaligwa Municipality has hosted a Moral Regeneration event at Mpumalanga stadium, Ermelo on the 31/12/2010. The event included speeches by dignitaries, community members and national and local artists.

The event started at 18h00 and it without any reported incident.

There was a road show on the 18/06/2011, where GEPF met with its members. The venue was Ermelo Sports Inn. Various role players were present. The event was between 8h00 to 13h00. There was a presentation and members were given an opportunity to ask questions. Lunch was served, after the event. The event was a success; there were no incidents reported on the day.



Wesselton Ext: 2

On the 08th of October 2010, an awareness campaign was held at Ext. 2 in cahoots with the SAPS, Msukaligwa Disaster Management, and Fire Department, Traffic Department (Local and Provincial).

The campaign was focused on the following hazards namely: Crime, Floods, Accidents and Shack fires (informal and formal settlements)

An awareness statement was published and circulated on the 19th October 2010 sensitizing the public about floods during festive season.



Lothair Primary School

Section 44 (1)(h) of the Disaster Management Act 57 of 2002 provides that a municipal disaster management centre must promote disaster management capacity building, training and education, including in schools in the municipal area. Msukaligwa Disaster Management Centre has conducted fire awareness campaign in three different schools within the municipal area namely; New Ermelo Primary School, Lothair Primary School and Isabella Dale Primary School.

Learners participated actively during the awareness campaign.

Security Incidents

- On the 3rd August 2010, a battery was stolen again from the very same Tractor and ACSU replaced it again. ACSU promised to conduct their own investigation regarding the theft of the batteries.
- On the 24th August 2010 Mr. Pine Pienaar reported theft of diesel from a TLB in Breyten. The matter was reported to ACSU for investigation.
- On the 13TH September 2010, a battery was stolen from a Tractor which was parked at the Sewer plant. The matter was reported to ACSU and they've since replaced the battery. However a case was opened at Ermelo Police Station (Case no: 275/09/2010).
- ♣ On the 16th September 2010, an incidence of theft on ICT equipment at Wesselton Municipal office. The incident was reported to SAPS and the case was opened (Case No: 304/09/2010).
- On Saturday the 18th September 2010, the Ermelo Library was vandalised and fortunately nothing was stolen.
- On the 19th of October 2010, an extra security guard was deployed for the TLB (DMG791MP) which was having a break down at Davel.
- On 30th of October 2010, an extra security guard was deployed for the TLB which was having a break down at Wesselton, Mandela Drive.
- The exit gate the Hendrina road cemetery was stolen and it was discovered on the 08th November 2010 that the gate is missing. A case of theft was opened at the Ermelo Police Station with case no: 176/11/2010.
- On the 12th of December 2010, Warrant Officer J. Nel from Crime Intelligence in Veneering phoned Mr. F. Maseko inquiring about a compressor (VIN no: 703F6015AAA) which was identified as a property of the municipality.
- On the 13th of December 2010, Mr. F. Maseko and Mr. D.I. Maluleke travelled to Veeering with relevant document of the compressor as per the request from W/O J. Nel. The compressor was identified at Orange Farm Police Station as a property of the Msukaligwa Municipality.
- Monday 10th 2011, a call was received from the Supervisor at the sewer plant about an electric cable which was stolen on the 8th January 2011. I then advised the Supervisor to go and open a case with the SAPS and then furnish the Assistant Director Disaster/Security with the case number. Assistant Director Disaster/Security is still waiting for feed back from Supervisor sewer plant.
- The office received information from ACSU that the suspects were apprehended near the Nooightgedagt Farm on the N17 road on 10th January 2011.
- On the 28th of March 2011, an incident of copper pipe theft at Mpumalanga Stadium was reported. The matter was reported to ACSU for further investigation because
- On the 18^h April 2011, a 100 meter landing light cable was stolen from the Airfield. The matter was reported to the Ermelo SAPS and a case was opened (Case no: 302/4/2011).
- ♣ On the 19th of April 2011 a breakage incident occurred at the Golf Course Storeroom. The matter was reported to ACSU for further investigation.
- On the 06 May 2011, a Guard posted at dumping side call for backup after members of the public who visited the dumping side wanted to assault the guards after he stop them from picking up items on the dumping side. ACSU reaction unit were called to assist and the persons left the items.
- On the 18 May 2011, during the local government elections period there was only one incident which was reported where a small group of protesters threw stones to the Wesselton Hall and set tyre's alight. The ACSU and SAPS responded to the area and the suspects were arrested. Special attention was given to the Municipal buildings and no further incidents were reported.
- On the 21 May 2011, the ACSU guard posted to patrol electrical cable at

- the back of Frans du toit railway station reported a cable theft. The ACSU reaction unit responded and the suspects fled the scene, pieces of cable were recovered.
- On the 22 May 2011, an information was received about three(3) suspects who were busy stripping electrical cable in the field between Jannie van Rooyen Street and the new cemetery in Ermelo. ACSU securities manage to arrest two of the suspects and recovered three bags of copper wire. It was discovered that the cable was stolen at the back of SAPS dog unit and it's a property of the municipality. The suspects Mr. Sifiso Magagula and Velaphi Msibi were charged at Ermelo SAPS (Case no: CAS374/05/2011).
- On the 23 May 2011, an ACSU guard was posted at a site where the cable was stolen at the back of SAPS dog unit premises and he found three suspects trying to dig up cable. Warning shots were fired by ACSU reaction unit and the suspects fled the area.
- On 11 June 2011, a guard posted at sewerage plant at Wesselton asked for back-up after he notices three (3) suspects trying to steal electrical cable on the premises. ACSU response team was called and two suspects were arrested. A case was opened with the SAPS. The fence around the premises is in a bad condition and any person can access the premises without any difficulty.
- On 12 June 2011, a suspect was arrested by the ACSU armed response team after he was found with a lamp pole of the municipality on his way to a local scrap dealer. The suspect was handed to the SAPS.
- On 16 June 2011 at about 05:00am, an ACSU security guard, Mr. O.P. Khumalo was on duty and he used a two plate stove to warm himself. A minor accident occurred which almost costs the entire main municipal hall to burn to remnants. During the investigation, it was established that he utilized an incorrect heating method to warm himself. He had left the two plates stove unattended and it burnt the electric plug, floor tiles and a chair. The matter was reported to ACSU management and they promised to repair the damage done.

Request for Security deployment by departments

Msukaligwa Municipality is continuously exposed to security threats or risks (man made and natural) that can have a negative impact on the workforce's effectiveness to deliver services to the community of Msukaligwa.

In order to strengthen security to other critical areas in municipality, departments were requested to submit places/areas that need to be watched over by securities. The following areas/ places were submitted:

Jukskei Club (back of workshop)	Old Hendrina Cemeteries
Brummer dam	Phumula Cemetery
Southern Purification Plant Ermelo	Davel Cemeteries
Sewer Plant Breyten	Breyten Cemeteries
Location Cemeteries	Sheepmore Cemeteries
Lothair sewer plant	Ext 2 Cemetery
Davel sewer plant	Sheepmore sewer plant
Caravan park	Wesselton Library
Ermelo Public Library	KwaZanele Public Library
Davel Public Library	Cassim Park Library
Silindile Public Library	•

Sub: Public Safety Sub Function: Licensing Section		
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delivering good quality service delivery to members of the public with limited resources that we currently having.		
Msukaligwa Registering Authority renders it's mandated Services in the following service centres: Ermelo RA as the main centre Breyten RA as the Satellite Station Davel Chrissiesmeer Lothair Warburton		
The Licensing functions are administered as follows and include: Registration and licensing		
 Roadworthiness of vehicles Learner and Driving Licences Professional Driving Permits Instructors Certificate Permits 		
This Section has concluded 101412 on a National Traffic information system(e-Natis) for the year including Breyten Satellite Office		
The number of transactions performed last years is less than transactions concluded in this financial year.		
Performance During this financial Year	Current 3 RD Quarter	Target 4 th Quarter
During the year, Licensing division has generated a Total income of R 11 628 717.98 For Both Ermelo and Breyten Satellite Office.	R5520826.63	R6107891.35
On 27th August a site inspection for fencing of the Ermelo Driving License Test Centre was conducted. This is one positive step towards addressing the issue of non compliance of the Ermelo Driving License Test Centre		
The fencing of the Ermelo Driving License Testing Centre Project was finalized on 15 October 2010. This Driving License Testing is now compliant with the Legislative Acts.		
On 07th July 2010 Ms P.N Fakude attended e-NatlS security training awareness in Nelspruit.		
On 26th – 30th July 2010, Ms P.N.Dhlamini, Ms T.C Zungu and Ms L.H Ndlovu attended eNaTIS training at TIDASA in Centurion.		
 On 05th – 06th August 2010 Ms P.N Fakude attended ILO Executive meeting which was held @ TIDASA in Centurion. On 13th August 2010 Ms P.N Fakude attended 		
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Municipal Offices.

- On 23rd 27th August 2010, Ms P.N. Dhlamini, Ms T.C Zungu and Ms L.H Ndlovu attended eNaTIS training at TIDASA in Centurion.
- Ms. P.N. Fakude attended a workshop on Risk Management which was held at Carsim Park on 12 October 2010 until 13 October 2010.
- Ms. A.P. Ndlovu, Ms. N.C Bongwe and Ms. N.A Mabuza underwent assessments on the NaTIS Licensing Legislation and Procedures (NLLP) course on 11 November 2010 at the Municipal offices.
- Mrs. P.S Dhlamini, Ms T.C Zungu and Ms. L.H Ndlovu attended training for the Introductory Certificate in Licensing Practice at the Municipal offices from 08 to 12 November 2010.
- Ms. P.N Fakude attended ILO Executive committee meeting that was held at Loskop dam- Forever Resort from 25 to 26 November 2010.
- Ms. N.C Bogwe, Ms. B.A Nkosi and Mr. T.S Thomo attended training on Basic Introduction to eNaTIS at the Provincial Department of Public Works, Roads & Transport.
 - On 29 November 2010 until 01 December 2010, the Chief License Officer attended the Strategic Plan Workshop.
- Mrs. P.S Dhlamini, Ms. T.C Zungu and Ms. L.H Ndlovu who were studying towards a Certificate in Licensing Practice were declared to be competent by TIDASA and their performance was extremely outstanding as they all obtained distinctions. The Management wishes to congratulate the officials for such an outstanding performance.
- Ms. N.A Mabuza, Ms. N.C Bongwe and Ms A.P Ndlovu have performed exceptionally well and they were all competent towards attaining a certificate in NaTIS Licensing Legislation procedures. Ms. A.P Ndlovu was awarded a trophy by TDASA for being the best student in the academic year 2010.
 - Ms. B.A Nkosi, Ms. N.C Bongwe and Mr. S.J Thomo who attended training on Basic Introduction to eNaTIS course have been declared competent by the Department of Public Works, Roads and Transport.
- Ms. L.H Ndlovu attended First Aid course Cassim Park hall on 28th February 2011 until 02nd March 2011.
- Ms. B.A Nkosi attended Marketing course at Sabie on 07th March 2011 until 11th March 2011.
- Mr. C. Enock attended e-NUG Meeting in Nelspruit on 11th March 2011 where all issues concerning the licence section are deliberated on.
- Ms.N.C Bongwe a NaTIS Officer is on maternity leave.
- Mr.K.J Matlejoane Examiner is on annual leave.

Summary of difficulties experienced this financial year 2010/2011

- ➤ The Licence section is still faced with a number of challenges.
- > The license section is still faced with a challenge of shortage of personnel.
- This challenge sometimes presents a shortfall in servicing the vast population of Msukaligwa effectively and efficiently.
- Applicants for driving licenses have to come to the office more than 5 times before they can secure a date for a driving test. This gesture gives a negative image of the office.
- On 18th August the office was paid a visit by the Provincial Inspectorate and feedback will be communicated to the Office in due course.
- On 1 September 2010 a meeting with a delegation from the Department of Public Works, Roads and Transport was held to address challenges faced by the section.
- The section is still facing a snag with regards to the posts that were advertised. The process was stalled and the posts have been re-advertised again. This postponement is a setback with regards to providing effective and efficient service delivery to Msukaligwa Municipality.
- ➤ The following positions were re-advertised on 16 September 2010 for this section:
- eNaTIS Officer x 1
- ➤ Grade F/L Examiner x 1
- Motor Vehicle Examiner x 1
- Driving license Examiner x 1

The closing date for submitting applications for the above posts is 27TH October 2010.

- Service Delivery is hampered as Learners Classes are conducted only once a week for both Ermelo and Breyten Driving License Testing Centre whereas the mandate of the province is to conduct tests on all working days. This is a result of shortage of personnel.
- The eye tests machines (authoratator) are worn out and outdated so applicants have to consult private eye practitioners at own costs, which is costly to the public.
- Breyten vehicle testing station received feedback on inspection that was conducted by the National Department of Transport on 19 August 2010 from the Provincial Department of Public Works, Roads and Transport Inspectorate.
- The section is facing a great challenge of shortage of Examiners of driving licenses. This challenge needs to be addressed as a matter of urgency by Council as the Provincial Department of Public Works, Roads and Transport is intending to downgrade or suspend the driving license testing centre and the vehicle testing station.
- Services at the office were disrupted due to technical faults within e-Natis System. This caused a great inconvenience to the public.
- 6 Personnel who are doing almost the same functions were on leave during the festive season and the office operated with skeleton staff.
- The Chief Licence Officer was on sick leave during December month.

- Services at the office were disrupted on a number of occasions due to technical faults within the e-Natis System. This caused a great inconvenience to the public. However the challenge has been escalated to the Provincial Department of Public Works Roads and Transport.
- The eye test machine for Ermelo and Breyten Driving License Testing Centre is old and worn-out. The applicants have to go to optometrists for eye tests certificates which are of great inconvenience and will create an audit query.
- The office is faced with a great challenge regarding Examiners of driving licenses.
- Learners licenses are only tested once a week and 35 applicants for driving licenses are tested a week at each driving licence testing centre.
- The total number of applicants for both learners and driving licences is growing remarkably, as a result, only a limited number of applicants can be booked. Hence service delivery is restricted because of the shortage of Examiners of driving licenses.
- Hence the section is pleading with Council to consider employing more Examiners of driving licenses in order to enhance service delivery and to meet the mandate of the Provincial Department of Public Works, Roads and Transport.
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- Hence the section is pleading with Council to consider employing more Examiners of driving licenses in order to enhance service delivery and to meet the mandate of the Provincial Department of Public Works, Roads and Transport.
- On Wednesdays when bookings for driving licenses is conducted, the section is experiencing mayhem and some applicants allege that there are persons charging the public a fee of an amount of R200.00 in order to be accommodated on a list. An investigation into this matter is required as this is an unlawful practice and it is denting the image of the license office.
- This is quite difficult for the office to man and further confirm as this type of deed happens outside the office and the official working hours. Again it is imperative that a thorough investigation be conducted in order to ascertain the allegations and to allow the law to take its course to those found to be conning the public.

Summary of accomplishments this financial year 2010/11

- The following positions were filled
- eNaTIS Officer x 1
- Motor Vehicle Examiner x 1
- Driving license Examiner x 1

This is a positive move towards providing effective and efficient service delivery.

- > The section is continuing with providing excellent service to the public, this is evident through the accolades the section is receiving from the public.
- The following information was forwarded for publication in the local Newspaper to the Communication Officer pertaining to updating of addresses on the eNaTIS system:
- The Director of Public Safety, Mr. D.I Maluleke assumed duty from 01 September 2010. This is a positive step towards achieving the goals of Municipality. The challenges which are faced by the section especially shortage of personnel will be addressed.
- The Management representative as required by the National Road Traffic Act, Act 93/1996, Mr. C. J. Gerber was officially transferred permanently from the Traffic Section to the license section with effect from 1 October 2010.
- Mr. G. Shabangu has also been transferred from the Traffic section to the License section permanently as an Examiner of Driving Licenses with effect from 1 October 2010.
- Ermelo Vehicle Testing Stations has been refurbished and calibrated and it is waiting for the appointment of an Examiner of motor vehicles to be operational.
- Pilot project to test Motor vehicle for roadworthiness was conducted on 20th October 2010 at Ermelo Vehicle Testing station and it was successful.

The following positions were shortlisted and interviews were conducted during the month of November:

- eNaTIS Officer x :
- Grade F/L Examiner x 1
- Motor Vehicle Examiner x 1
- Driving license Examiner x 1
- On 05 November 2010, Ermelo Registering Authority (RA) was paid a visit by Mpumalanga Provincial Department of Public Works, Roads and Transport Auditors. The audit undertaken was for Procedural, Transactional and Financial Auditing purposes. Feedback to be communicated in the near future.
- Staff at the section has been rescheduled and officials are able to take their lunch hour break. This is a great achievement after a long battle with the problem of personnel not breaking out for lunch.

- A General Worker has now been appointed and deployed full time to the section. This is also a positive move towards addressing problems that have been long outstanding. The section now complies in terms of cleanliness.
- Ms. B.A Nkosi was appointed as a NaTIS Officer, Mr. T.S Thomo was appointed as a Clerical Assistance and Mr K.J. Matlejoane was appointed as an Examiner of Driving Licences with effect from the 1st December 2010. This is the positive move towards achieving the goals of the Section in providing effective and efficient service delivery.
- On 24th January 2010, the office was paid a visit by the Provincial Traffic Inspectorate to conduct monitoring and inspection of the daily running of the Driving License Testing Centres. Feedback on findings will be communicated in due course.
- On 26th January 2010 an official from the Provincial Department of Public Works, Roads and Transport (Transport Administration & Licensing Section) paid a visit to the office and a date for a meeting with relevant stakeholders was agreed upon. The meeting will be held on 15th February 2010.
- On 27th January 2010 an official from the Provincial Department of Public Works, Roads and Transport(Audit & Inspection section) to conduct routine monitoring of the section.
- On 28th January 2010, the office was paid a visit by another official from the Provincial Traffic Inspectorate to conduct routine inspection of the running of the Driving License Testing Centres. Feedback on findings will be communicated in due course.
- On 15th February 2011, the office was paid a visit by the Provincial Transport Administration to conduct training on driving school instructors' requirements in order to address the long standing backlog with regards to instructors' certification.
- On 23rd March 2011, Breyten License office was paid a visit by the Provincial Audit and Inspection section to conduct an audit in the section. The audit under taken was Procedural, Transactional and Financial Auditing to determine compliance of Legislations.
- The Examiner of Driving Licenses post was advertised in the City Press newspaper dated 27th March, 2011. This is a positive initiative towards fulfilling the mandate of the section.
- During the third quarter total income generated increased significantly and the number of transaction performed increased compared to quarter two.

PUBLICATIONS: This financial year 2010/11

1. The license office wishes to inform the Msukaligwa community to please submit their correct postal addresses in the license office in order to update the information on the eNaTIS system.

The verification of information will ensure that motor vehicle

owners receive their renewal of motor vehicles notices on time. If persons are in possession of valid renewal of motor vehicles notices (not expired), they can make payments at licensing office without completing any forms and standing in queues.

Counter 4 is specifically reserved for persons in possession of valid renewal notices of motor vehicles. Cheque payments can also be made via the post office. Clients who opt to pay by post need to make sure that the payment reaches the license office way before the grace period of 21 days of license disk expires, otherwise the cheques will be sent back to the client as license penalties would have accumulated. The cheque/s must be fully completed, date, amount paid and signed as a matter of procedure.

Then addressed to: The Chief License Officer
Msukaligwa Municipality
P. O BOX 48
Ermelo
2350

- A media release was then published informing the community about re-opening of the Vehicle Testing Stations.
- MEDIA RELEASE: OPENING OF ERMELO AND BREYTEN MOTOR VEHICLE TESTING STATION
- 2. The **Directorate of Public Safety Department under the Licensing Section** wishes to inform the community of Msukaligwa that as from October 25, 2010 both Ermelo and Breyten Motor Vehicle Testing Stations will be opened and fully functional during working hours.

The community is therefore reminded to make prior bookings for their motor vehicle/s before the actual test of the vehicle/s. For more information, members of the public can phone at (017) 801 3400 or 086 1167 852.

Prepared and Issued by the Directorate of Public Safety Department.

- NOTICE: BOOKING ARRANGEMENTS AT THE LICENSING DEPARTMENT
- 3. The Directorate of Public Safety Department under the Licensing Section wishes to inform the community of Msukaligwa that as from December, 01 2010, Bookings for both Driving Licenses at Breyten Driving License Testing Centre and Ermelo Driving License Testing Centre will commence at 12H00 mid-day.

The public should note the scheduled days for bookings as follows:

Ermelo DLTC:

- Tuesdays 7 Applicants
- Wednesdays 14 Applicants
- Fridays 14 Applicants

Breyten DLTC

- Mondays -14 Applicants
- Wednesdays 14 Applicants
- Fridays 07 Applicants

Please be informed that no Driving Licenses bookings will take place before 12h00. The required forms will be issued to applicants at the stipulated time and please be advised that special arrangements are not permissible.

On Wednesday, December 22, 2010 and Wednesday, December 29, 2010 and only 7 Applicants will be booked for driving licences because there will be no driving license tests on 24 and 31 December 2010.

"Have a wonderful and splendid festive season, make sure you don't drink and drive and always remember that speed kills"

Prepared and Issued by the Directorate of Public Safety Department.